

Missouri Department of Conservation



**2007 - 2008 Budget Request
with Governor's Recommendation**

DEPARTMENT OVERVIEW

The Department of Conservation's constitutional mandate guides activities as we work to carry out our mission of:

- Protecting and managing the forest, fish and wildlife resources;
- Serving the public and facilitating their participation in resource management activities; and
- Providing opportunities for all citizens to use, enjoy, and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. The economic benefits of forest, fish and wildlife management include over \$7 billion of business activity annually in Missouri. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Sport Fish and Wildlife Restoration program and the U. S. Forest Service.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website	Audit #
State of MO Single Audit (SWSA) Y/E 6/30/05	State Auditor Report	3/1/2006	www.auditor.mo.gov	2006-18
Comprehensive Annual Financial Report Y/E 6/30/05	State Auditor Report	1/1/2006	www.auditor.mo.gov	2006-14
Fleet Management Follow Up	State Auditor Report	12/1/2005	www.auditor.mo.gov	2005-96
Department of Conservation 2Y/E 6/30/04	State Auditor Report	10/7/2005	www.auditor.mo.gov	2005-74
Statewide / Heavy Equipment Utilization	State Auditor Report	6/1/05	www.auditor.mo.gov	2005-40
Audit of Out of State Purchases**	State Auditor Report	9/22/04	www.auditor.mo.gov	2004-73
State Agency Removal of Data From Surplus Computers	State Auditor Report	9/15/04	www.auditor.mo.gov	2005-70
Cost of Promotional Items **	State Auditor Report	7/2/04	www.auditor.mo.gov	2004-55
State Efforts to Acquire Federal Funding **	State Auditor Report	5/6/04	www.auditor.mo.gov	2004-35
State of MO Single Audit (SWSA) Y/E 6/30/03	State Auditor Report	3/5/04	www.auditor.mo.gov	2004-16
Comprehensive Annual Financial Report (CAFR)	State Auditor Report	12/31/03	www.auditor.mo.gov	2003-123
State Vehicle Maintenance Facility & Fleet Fuel Card Program **	State Auditor Report	10/22/03	www.auditor.mo.gov	2003-107

** Cross-departmental Performance Audit; MDC included in scope

Audits in Progress as of 7/20/06:

Department of Conservation Informational Technology Controls
Comprehensive Annual Financial Report Y/E 6/30/06

State Auditor Report
State Auditor Report

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CONSERVATION PROGRAMS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	73,776,497	1,867.60	82,030,734	1,871.61	82,030,734	1,871.61	82,030,734	1,871.61	1,871.61
TOTAL - PS	73,776,497	1,867.60	82,030,734	1,871.61	82,030,734	1,871.61	82,030,734	1,871.61	1,871.61
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	46,841,605	0.00	53,259,674	0.00	53,259,674	0.00	53,259,674	0.00	0.00
TOTAL - EE	46,841,605	0.00	53,259,674	0.00	53,259,674	0.00	53,259,674	0.00	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	6,949,688	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00	0.00
TOTAL - PD	6,949,688	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00	0.00
TOTAL	127,567,790	1,867.60	141,048,873	1,871.61	141,048,873	1,871.61	141,048,873	1,871.61	1,871.61
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	2,205,270	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,205,270	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,205,270	0.00	0.00
GRAND TOTAL	\$127,567,790	1,867.60	\$141,048,873	1,871.61	\$141,048,873	1,871.61	\$143,254,143	1,871.61	1,871.61

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CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	82,030,734	82,030,734
EE	0	0	53,259,674	53,259,674
PSD	0	0	5,758,465	5,758,465
TRF	0	0	0	0
Total	0	0	141,048,873	141,048,873

FTE 0.00 0.00 1,871.61 1,871.61

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	82,030,734	82,030,734
EE	0	0	53,259,674	53,259,674
PSD	0	0	5,758,465	5,758,465
TRF	0	0	0	0
Total	0	0	141,048,873	141,048,873

FTE 0.00 0.00 1,871.61 1,871.61

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

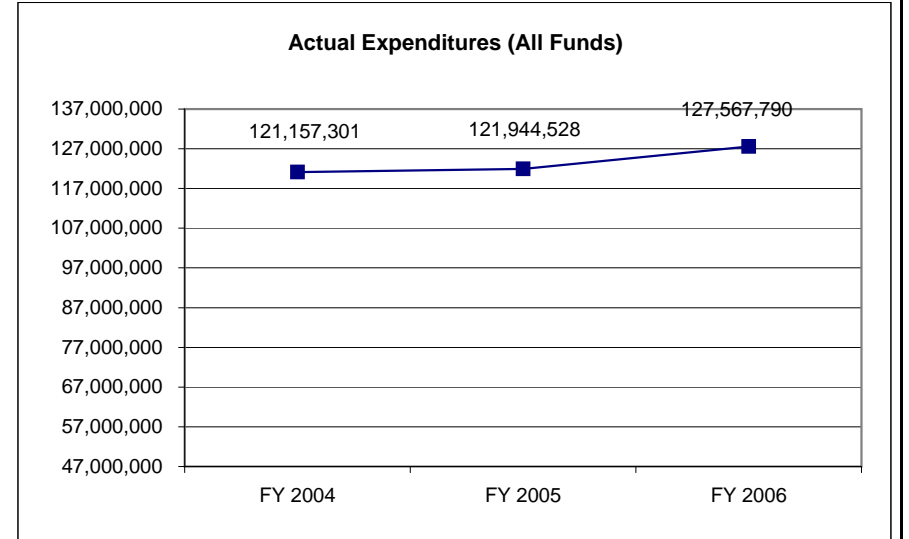
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries; Forestry; Wildlife; Outreach & Education; Private Land Services; Protection; Resource Science; Human Resources; Administrative Services & Administration.

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit _____
Division	CONSERVATION PROGRAMS	
Core -	MISSOURI DEPARTMENT OF CONSERVATION	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	126,951,038	133,931,123	137,196,601	141,048,873
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	126,951,038	133,931,123	137,196,601	N/A
Actual Expenditures (All Funds)	121,157,301	121,944,528	127,567,790	N/A
Unexpended (All Funds)	5,793,737	11,986,595	9,628,811	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,793,737	11,986,595	9,628,811	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
CONSERVATION PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,871.61	0	0	82,030,734	82,030,734	
				EE	0.00	0	0	53,259,674	53,259,674	
				PD	0.00	0	0	5,758,465	5,758,465	
				Total	1,871.61	0	0	141,048,873	141,048,873	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	313	0286		PS	(0.00)	0	0	0		0 To bring budgeted dollars for individual Job Classes in line with actual dollars
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1,871.61	0	0	82,030,734	82,030,734	
				EE	0.00	0	0	53,259,674	53,259,674	
				PD	0.00	0	0	5,758,465	5,758,465	
				Total	1,871.61	0	0	141,048,873	141,048,873	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,871.61	0	0	82,030,734	82,030,734	
				EE	0.00	0	0	53,259,674	53,259,674	
				PD	0.00	0	0	5,758,465	5,758,465	
				Total	1,871.61	0	0	141,048,873	141,048,873	

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INTERN	242,702	10.86	175,346	9.38	242,702	10.86	242,702	10.86
GENERAL WORKER	5,006	0.47	30,079	1.58	10,697	1.00	10,697	1.00
CONSERVATION AIDE	44,699	3.56	74,978	4.22	44,699	3.56	44,699	3.56
CONSERVATION ASST	114,627	8.17	225,723	11.61	121,627	8.17	121,627	8.17
ACCOUNTING ASSISTANT	369,919	14.36	426,686	14.77	394,919	13.98	394,919	13.98
ACCOUNTING TECHNICIAN	311,936	10.56	311,424	9.82	331,429	10.57	331,429	10.57
DATA ENTRY OPERATOR II	23,539	1.31	24,277	1.31	23,539	1.31	23,539	1.31
DATA ENTRY TECHNICIAN	62,140	2.64	88,620	3.00	109,356	3.00	109,356	3.00
INFO TECH ASSISTANT	127	0.01	5,472	0.28	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	30,552	1.00	31,774	1.00	32,376	1.00	32,376	1.00
PROGRAMMER/DATABASE MGR	170,699	3.94	169,362	4.00	181,680	4.00	181,680	4.00
SYSTEMS ANALYST	48,780	1.00	50,731	1.00	51,720	1.00	51,720	1.00
INFORMATION TECHNOLOGY SPEC	715,694	14.00	812,322	14.38	756,924	14.00	756,924	14.00
INFORMATION TECHNOLOGY COORD	295,428	5.00	296,421	5.00	313,236	5.00	313,236	5.00
INFORMATION TECHNOLOGY MANAGER	60,504	1.00	62,924	1.00	64,176	1.00	64,176	1.00
IT SUPPORT TECHNICIAN	316,602	7.98	330,121	8.00	334,332	8.00	334,332	8.00
INFO TECH ANALYST	201,491	5.00	233,875	5.00	207,108	5.00	207,108	5.00
CADD SPECIALIST	2,647	0.08	37,839	1.00	0	0.00	0	0.00
GIS ASSISTANT	19,621	1.11	42,106	2.21	41,799	2.28	41,799	2.28
GIS TECHNICIAN	11,921	0.57	1,420	0.07	11,921	0.57	11,921	0.57
ASST GIS ANALYST	40,304	1.74	24,532	0.99	40,304	1.74	40,304	1.74
ASST GIS SPECIALIST	3,721	0.14	39,257	1.50	0	0.00	0	0.00
BIOMETRICIAN	172,755	3.11	167,319	3.00	183,672	3.00	183,672	3.00
COMMUNICATIONS ASSISTANT	21,927	1.00	22,876	1.00	23,304	1.00	23,304	1.00
PUBLIC SERVICE ASSISTANT	782,242	39.80	930,717	42.06	855,343	39.24	855,343	39.24
MAIL SERVICES ASSISTANT	71,952	3.00	74,830	3.00	76,272	3.00	76,272	3.00
GENERAL CLERK	60,182	3.57	66,700	3.89	64,062	3.82	64,062	3.82
MARKETING ASSISTANT	22,030	0.94	22,766	0.96	22,030	0.94	22,030	0.94
DISTRIBUTION CENTER SUPV	37,092	1.00	38,576	1.00	39,336	1.00	39,336	1.00
MARKETING SPECIALIST	37,092	1.00	38,576	1.00	39,336	1.00	39,336	1.00
MAGAZINE CIRCULATION ASSISTANT	28,824	1.00	29,977	1.00	30,552	1.00	30,552	1.00
HUMAN RESOURCES TECH	38,148	1.22	31,150	1.00	33,024	1.00	33,024	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
HUMAN RESOURCES DATA ANALYST	38,424	1.31	42,781	1.38	40,236	1.31	40,236	1.31
HUMAN RESOURCE SVCS ANALYST	13,036	0.33	40,672	1.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	26,688	1.00	27,756	1.00	28,272	1.00	28,272	1.00
DUPLICATING EQUIPMENT OPER I	48,924	2.00	50,881	2.00	51,828	2.00	51,828	2.00
DUPLICATING EQUIPMENT OPER II	57,156	2.00	59,442	2.00	60,588	2.00	60,588	2.00
PRINTING PRODUCTION SPECIALIST	34,332	1.00	35,705	1.00	36,384	1.00	36,384	1.00
DESIGN PRODUCTION ASST	30,552	1.00	31,774	1.00	32,376	1.00	32,376	1.00
PRINTING & MAILING SUPERVISOR	36,384	1.00	37,839	1.00	38,580	1.00	38,580	1.00
CLERK TYPIST	44,115	2.75	34,469	2.07	44,115	2.75	44,115	2.75
ADMINISTRATIVE STAFF ASSISTANT	1,697,429	68.83	1,850,704	68.75	1,774,328	65.17	1,774,328	65.17
OFFICE SUPERVISOR	411,859	13.96	478,946	14.00	487,080	15.00	487,080	15.00
OFFICE MANAGER	551,838	17.14	583,222	17.11	566,564	17.04	566,564	17.04
LEGAL SECRETARY	33,024	1.00	34,345	1.00	35,016	1.00	35,016	1.00
ASST COUNSEL	1,294	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	113,592	3.00	118,136	3.00	120,432	3.00	120,432	3.00
EXECUTIVE ASSISTANT	57,060	1.00	59,342	1.00	61,632	1.00	61,632	1.00
RESOURCE AIDE	1,487,964	92.67	1,623,232	95.94	1,488,765	92.72	1,488,765	92.72
RESOURCE ASSISTANT	5,911,173	254.53	7,560,765	250.53	6,968,194	256.39	6,968,194	256.39
FISHERIES TECHNICIAN	14,068	0.73	1,216	0.06	14,068	0.73	14,068	0.73
RESOURCE TECHNICIAN	2,970,716	98.78	3,204,075	97.46	3,249,467	99.28	3,249,467	99.28
RANGE OFFICER	126,322	4.57	144,281	5.00	145,488	5.00	145,488	5.00
WILDLIFE TECHNICIAN	50,902	1.66	33,830	1.02	53,146	1.66	53,146	1.66
FOREST MANAGEMENT TECHNICIAN	51,002	1.38	77,151	2.00	39,336	1.00	39,336	1.00
EXCESS PROPERTY TECHNICIAN	26,160	1.00	30,385	1.10	23,748	0.00	23,748	0.00
EXCESS PROPERTY COORDINATOR	38,519	1.04	38,576	1.00	33,672	1.00	33,672	1.00
ENGINEERING AIDE	29,472	1.00	50,257	1.00	31,248	1.00	31,248	1.00
SR. CARTOGRAPHER	46,896	1.00	48,772	1.00	49,740	1.00	49,740	1.00
CONTRACT SUPERVISOR	351,915	7.78	389,001	8.26	420,709	8.39	420,709	8.39
SOILS TECHNICIAN	8,690	0.21	43,380	1.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	52,752	1.00	54,862	1.00	55,944	1.00	55,944	1.00
SURVEY CREW TECHICIAN	151,548	4.00	157,610	4.00	160,668	4.00	160,668	4.00
SURVEY CREW SUPERVISOR	200,340	4.00	208,354	4.00	212,472	4.00	212,472	4.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
LAND SURVEYOR	83,981	1.69	109,724	2.00	101,448	2.00	101,448	2.00
SURVEY SUPERINTENDENT	60,504	1.00	62,924	1.00	64,176	1.00	64,176	1.00
ENGINEERING DESIGN TECH	190,142	5.17	159,619	4.00	238,520	6.00	238,520	6.00
DRAFTING SUPERVISOR	52,752	1.00	54,862	1.00	52,752	1.00	52,752	1.00
PHOTO LIBRARY TECHNICIAN	26,160	1.00	27,206	1.00	27,732	1.00	27,732	1.00
ASSOCIATE DESIGNER	1,025	0.04	12,836	0.51	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	34,332	1.00	35,705	1.00	36,384	1.00	36,384	1.00
SIGH SHOP SPECIALIST	0	0.00	3,114	0.09	0	0.00	0	0.00
ELECTRONICS TECHNICIAN	344,490	7.99	358,688	8.00	363,308	8.00	363,308	8.00
SIGN TECHNICIAN	90,492	3.00	94,112	3.00	95,892	3.00	95,892	3.00
MAINTENANCE MECHANIC	20,411	1.01	64,885	2.37	27,411	1.01	27,411	1.01
CARPENTER	493,947	16.11	1,007,372	31.47	1,000,539	29.59	1,000,539	29.59
LEAD CARPENTER	551,665	14.88	623,178	16.10	616,740	15.00	616,740	15.00
MAINT CREW LEADER	382,011	12.08	412,146	12.68	407,541	10.37	407,541	10.37
FOOD SERVICES TECHNICIAN	881	0.05	7,252	0.35	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	57,200	3.12	40,511	1.24	98,100	3.00	98,100	3.00
MAINTENANCE ASSISTANT	469,853	23.25	520,857	24.42	513,774	21.81	513,774	21.81
LEAD FACILITIES MGMT TECH	18,847	0.56	35,705	1.00	35,024	1.00	35,024	1.00
MAINTENANCE SUPERVISOR	384,476	10.92	403,304	11.00	428,780	11.00	428,780	11.00
FACILITY MGMT SPECIALIST	55,944	1.00	58,182	1.00	59,328	1.00	59,328	1.00
SECURITY OFFICER	0	0.00	1,367	0.05	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	326,711	12.38	349,452	11.00	406,920	13.00	406,920	13.00
SHIPPING SERVICES TECHNICIAN	23,304	1.00	24,236	1.00	24,696	1.00	24,696	1.00
DISTRIBUTION CENTER ASSISTANT	16,889	0.78	22,876	1.00	21,168	1.00	21,168	1.00
WAREHOUSE SERVICES TECHNICIAN	74,136	3.00	77,101	3.00	78,576	3.00	78,576	3.00
EQUIPMENT SERVICE TECHNICIAN	93,408	4.20	78,536	3.21	96,600	4.20	96,600	4.20
CONSTRUCTION ASSISTANT	12,896	0.71	5,648	0.30	18,023	1.00	18,023	1.00
HEAVY EQUIPMENT OPERATOR	991,754	30.27	1,563,221	45.55	1,619,706	44.15	1,619,706	44.15
LEAD EQUIPMENT OPERATOR	609,479	15.76	631,613	16.14	692,103	16.76	692,103	16.76
EQUIPMENT MECHANIC II	14,434	0.73	19,646	0.92	14,434	0.73	14,434	0.73
EQUIPMENT SHOP TECHNICIAN	820,921	23.25	846,543	23.00	870,485	23.27	870,485	23.27
ASST EQUIPMENT SHOP SUPV	35,004	1.00	36,404	1.00	37,092	1.00	37,092	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
EQUIPMENT SHOP SUPERVISOR I	83,688	2.00	87,036	2.00	88,740	2.00	88,740	2.00
EQUIPMENT SHOP SUPERVISOR II	47,832	1.00	49,745	1.00	50,724	1.00	50,724	1.00
AIRCRAFT MECHANIC	49,931	1.03	53,496	1.06	52,871	1.03	52,871	1.03
GROUPS SUPERVISOR	35,688	1.00	37,116	1.00	37,836	1.00	37,836	1.00
MAINTENANCE AIDE	42,699	2.40	38,518	2.00	46,941	2.59	46,941	2.59
LANDSCAPE ARCHITECT	0	0.00	7,081	0.12	0	0.00	0	0.00
TECHNICAL & ADMIN COORD	64,176	1.00	66,743	1.00	64,176	1.00	64,176	1.00
MECHANICAL ENGINEER	68,064	1.00	70,762	1.00	72,192	1.00	72,192	1.00
CONST & MAINT SUPERINTENDENT	473,625	8.67	460,100	8.00	518,940	9.00	518,940	9.00
PROJECT COORDINATOR	2,259	0.08	6,225	0.16	0	0.00	0	0.00
AIRCRAFT PILOT	140,424	2.67	204,788	3.25	169,600	3.01	169,600	3.01
BUSINESS & SUPPORT SVS MGR	156,120	3.00	162,365	3.00	165,552	3.00	165,552	3.00
CHIEF AIRCRAFT PILOT	58,176	1.00	60,503	1.00	61,704	1.00	61,704	1.00
REALTY SPECIALIST	40,116	1.00	43,516	1.04	42,540	1.00	42,540	1.00
REALTY SERVICES SUPV	55,944	1.00	58,182	1.00	59,328	1.00	59,328	1.00
ARCHITECT	59,328	1.00	61,701	1.00	62,928	1.00	62,928	1.00
ELECTRICAL ENGINEER	62,928	1.00	65,445	1.00	66,744	1.00	66,744	1.00
CIVIL ENGINEERING SUPV	61,792	0.87	73,620	1.00	73,620	1.00	73,620	1.00
PROJECT ENGINEER	627,806	10.63	612,606	10.00	666,448	10.00	666,448	10.00
FISHERIES INFO SPECIALIST	29,614	0.99	31,150	1.00	31,764	1.00	31,764	1.00
FISHERIES BIOLOGIST	121,602	4.12	114,076	3.64	127,218	4.12	127,218	4.12
SPECIAL PROGRAMS COORD	2,477	0.08	25,000	0.90	2,477	0.08	2,477	0.08
FISHERIES STAFF BIOLOGIST	251,094	6.35	265,380	6.32	266,945	6.35	266,945	6.35
HATCHERY MANAGER I	360,396	8.00	374,812	8.00	382,212	8.00	382,212	8.00
HATCHERY MANAGER II	50,724	1.00	52,753	1.00	53,796	1.00	53,796	1.00
FISH PATHOLOGIST	26,106	0.58	0	0.00	43,380	1.00	43,380	1.00
FISHERIES PROGRAM COORDINATOR	104,244	2.00	108,414	2.00	111,920	2.00	111,920	2.00
FISHERIES PROGRAMS SUPV	118,656	2.00	123,402	2.00	125,856	2.00	125,856	2.00
ENVIRONMENTAL COMPLIANCE SPECI	17,932	0.33	0	0.00	57,048	1.00	57,048	1.00
AQUACULTURE SPECIALIST	86,508	3.00	89,968	3.00	91,668	3.00	91,668	3.00
AQUACULTURE BIOLOGIST	39,336	1.00	40,909	1.00	41,712	1.00	41,712	1.00
WAREM WATER HATCHERY SUPV	49,917	0.88	59,330	1.00	60,504	1.00	60,504	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
COLD WATER HATCHERY SUPV	61,704	1.00	64,172	1.00	65,448	1.00	65,448	1.00
ASSISTANT HATCHERY MANAGER	271,274	7.81	290,909	8.00	291,228	8.00	291,228	8.00
ASST HATCHERY MNGR II	79,764	2.00	82,955	2.00	84,576	2.00	84,576	2.00
FISHERIES MANAGEMENT BIOLOGIST	1,944,726	47.44	2,044,247	46.12	2,106,690	46.03	2,106,690	46.03
FISHERIES MANAGEMENT ASST	34,332	1.00	35,705	1.00	36,384	1.00	36,384	1.00
FISHERIES REGIONAL SUPV	457,671	8.00	475,900	8.00	485,352	8.00	485,352	8.00
RESOURCE SCIENCE ASSISTANT	451,334	15.93	462,832	12.05	702,870	16.97	702,870	16.97
FISHERIES RESEARCH BIOLOGIST	879	0.03	21,440	0.35	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	41,712	1.00	43,380	1.00	44,232	1.00	44,232	1.00
STREAM SERVICES PROGRAM SUPV	49,740	1.00	51,730	1.00	52,752	1.00	52,752	1.00
DISTRICT FORESTER	62,254	1.00	61,701	1.00	65,928	1.00	65,928	1.00
FORESTRY DISTRICT SUPERVISOR	210,248	4.00	215,642	4.00	222,888	4.00	222,888	4.00
FORESTRY REGIONAL SUPV	475,075	8.00	490,314	8.00	504,040	8.00	504,040	8.00
FIRE TRAINING COORDINATOR	56,667	1.00	60,979	1.09	57,048	1.00	57,048	1.00
RESOURCE SCIENTIST	2,003,782	44.04	2,457,908	44.00	2,494,164	44.00	2,494,164	44.00
FORESTRY RESEARCH SUPV	0	0.00	50,369	1.00	0	0.00	0	0.00
URBAN FORESTER	354,180	8.00	400,405	8.10	375,564	8.00	375,564	8.00
RESOURCE FORESTER ASST	118,911	4.34	210,276	5.29	135,528	3.00	135,528	3.00
RESOURCE FORESTER	1,935,389	48.56	2,090,454	48.19	2,061,984	48.00	2,061,984	48.00
RESOURCE SCIENCE LIAISON	39,296	1.06	38,576	1.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	322,190	8.94	428,706	11.00	350,768	9.00	350,768	9.00
FOREST NURSERY SUPERVISOR	65,448	1.00	68,066	1.00	69,408	1.00	69,408	1.00
FORESTRY FIELD PROGRAMS SUPV	226,505	3.96	224,677	3.00	374,044	5.00	374,044	5.00
PRIVATE LAND SVCS DIV CHIEF	68,109	0.84	81,182	1.00	97,800	1.00	97,800	1.00
PRIVATE LAND SERVICES CHIEF	139,118	2.00	144,319	2.00	156,000	2.00	156,000	2.00
PRIVATE LAND PROGRAMS SUPV	59,328	1.00	61,701	1.00	62,928	1.00	62,928	1.00
PRIVATE LAND SVS REGIONAL SUPV	446,366	8.00	464,293	8.00	477,968	8.00	477,968	8.00
PRIVATE LAND FIELD PRGS SUPV	51,720	1.00	53,789	1.00	54,864	1.00	54,864	1.00
PRIVATE LAND PROGRAMS COORD	49,740	1.00	51,730	1.00	52,752	1.00	52,752	1.00
PRIVATE LAND CONSERVATIONIST	2,090,295	51.89	2,350,250	52.00	2,320,184	49.00	2,320,184	49.00
WILDLIFE DAMAGE BIOLOGIST	240,780	6.00	255,086	6.00	249,672	5.00	249,672	5.00
GROW NATIVE COMMUN SPEC	73,913	1.96	72,921	1.00	76,428	2.00	76,428	2.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
MISSOURI ECOTYPE COORD	33,672	1.00	35,019	1.00	35,688	1.00	35,688	1.00
OUTDOOR EDUC CNTR SUPV	190,145	4.94	203,387	5.00	201,228	5.00	201,228	5.00
COMMUNITY CONSERVATIONIST	165,976	4.41	90,476	2.00	226,728	5.00	226,728	5.00
PVT LAND CONS ASST	27,254	1.00	27,756	1.00	28,932	1.00	28,932	1.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	27,732	1.00	27,732	1.00
RECREATION SPECIALIST	44,232	1.00	46,001	1.00	46,896	1.00	46,896	1.00
NATURAL HISTORY REG. BIOLOGIST	406,024	10.00	421,924	10.00	465,876	11.00	465,876	11.00
AST NATURAL HISTORY BIOLOGIST	57,102	2.45	71,144	2.92	60,102	2.45	60,102	2.45
ASST NATURE CENTER MGR	184,486	5.00	190,769	5.00	193,740	5.00	193,740	5.00
EDUCATION OUTREACH COORD	260,929	5.32	312,487	5.00	352,432	5.00	352,432	5.00
CONSERVATION EDUCATION SUPV	81,960	2.00	85,238	2.00	86,904	2.00	86,904	2.00
ASSISTANT NATURALIST	57,857	2.66	29,405	1.25	57,857	2.66	57,857	2.66
NATURE CENTER MANAGER	246,156	5.00	256,002	5.00	257,856	5.00	257,856	5.00
NATURALIST	641,503	22.59	687,239	21.08	691,857	21.73	691,857	21.73
NATURALIST PROGRAM SUPV	111,644	2.87	117,300	2.00	122,412	3.00	122,412	3.00
INTERPRETIVE PROGRAMS SUPV	29,973	0.94	54,993	1.33	29,973	0.94	29,973	0.94
WOW MUSEUM INSTRUCTOR	85,741	3.07	73,680	1.40	75,000	1.00	75,000	1.00
RESOURCE SCIENCE FIELD CHF	72,216	1.00	75,042	1.00	78,000	1.00	78,000	1.00
RESOURCE SCIENCE CENTER CHIEF	70,752	1.00	73,582	1.00	75,000	1.00	75,000	1.00
RESOURCE SCIENCE DIV CHIEF	78,060	1.00	81,182	1.00	84,312	1.00	84,312	1.00
AREA BIOLOGIST	224,484	5.00	233,463	5.00	238,056	5.00	238,056	5.00
SURVEY COORDINATOR	40,116	1.00	41,721	1.00	42,540	1.00	42,540	1.00
RESOURCES ANALYST	71,615	1.93	47,836	1.00	74,399	1.93	74,399	1.93
GIS ANALYST	61,997	1.52	83,841	2.00	63,017	1.15	63,017	1.15
PUBLIC INVOLVEMENT COORD	118,200	2.00	122,928	2.00	125,328	2.00	125,328	2.00
GIS SPECIALIST	149,249	3.63	167,981	3.00	173,604	3.00	173,604	3.00
STRATEGIC PLANNING COORDINATOR	54,864	1.00	57,059	1.00	58,176	1.00	58,176	1.00
POLICY COORDINATOR	183,922	3.79	211,110	4.11	204,252	4.00	204,252	4.00
GIS SUPERVISOR	57,048	1.00	59,330	1.00	60,504	1.00	60,504	1.00
POLICY SUPERVISOR	61,704	1.00	64,172	1.00	65,448	1.00	65,448	1.00
FEDERAL AID COORDINATOR	59,328	1.00	61,701	1.00	62,928	1.00	62,928	1.00
DESIGNER	100,331	3.00	124,447	3.58	107,368	3.00	107,368	3.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
WILDLIFE ARTIST	83,496	2.00	86,836	2.00	88,536	2.00	88,536	2.00
EDUCATION PROG/CURRICULUM SUPV	45,501	0.82	0	0.00	49,740	1.00	49,740	1.00
OUTREACH SUPERVISOR	61,704	1.00	64,172	1.00	65,448	1.00	65,448	1.00
ART DEPARTMENT SUPERVISOR	37,887	1.00	42,544	1.00	40,116	1.00	40,116	1.00
BROADCAST WRITER/PRODUCER	8,919	0.20	0	0.00	0	0.00	0	0.00
ASST INTERACTIVE MEDIA SPEC	10,536	0.36	13,798	0.46	0	0.00	0	0.00
WEB DEVELOPER	80,182	2.00	83,454	2.00	85,092	2.00	85,092	2.00
INTERACTIVE MEDIA SUPV	47,832	1.00	49,745	1.00	50,724	1.00	50,724	1.00
BROADCAST PROD SPECIALIST	50,724	1.00	52,753	1.00	53,796	1.00	53,796	1.00
METRO MEDIA SPECIALIST	120,623	2.99	126,011	3.00	127,640	3.00	127,640	3.00
COMMUNITY OUTREACH SPECIALIST	79,706	1.97	84,477	2.00	86,124	2.00	86,124	2.00
OMBUDSMAN	60,504	1.00	62,924	1.00	64,176	1.00	64,176	1.00
NEWS SERVICES COORDINATOR	96,984	2.00	100,863	2.00	102,840	2.00	102,840	2.00
VIDEO PRODUCTION SPEC	48,780	1.00	50,731	1.00	51,720	1.00	51,720	1.00
VIDEOGRAPHER	38,580	1.00	40,123	1.00	40,908	1.00	40,908	1.00
EDITOR	0	0.00	14,408	0.62	0	0.00	0	0.00
PUBLICATIONS SUPV	52,752	1.00	54,862	1.00	55,944	1.00	55,944	1.00
MAGAZINE EDITOR-IN-CHIEF	43,523	0.93	52,753	1.00	48,780	1.00	48,780	1.00
EDITOR/DESIGNER	183,208	4.60	158,796	3.00	168,204	4.00	168,204	4.00
PHOTOGRAPHER	55,272	1.30	34,345	1.00	63,624	1.00	63,624	1.00
MAGAZINE MANAGING EDITOR	33,842	1.00	34,345	1.00	34,332	1.00	34,332	1.00
PHOTO DEPARTMENT SUPV	17,584	0.33	54,862	1.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	34,332	1.00	35,705	1.00	36,384	1.00	36,384	1.00
EXHIBITS DESIGNER	29,952	1.00	31,150	1.00	31,764	1.00	31,764	1.00
AUDIO PRODUCER	36,384	1.00	37,839	1.00	38,580	1.00	38,580	1.00
URBAN FISHING INSTRUCTOR	35,101	1.59	24,944	1.09	37,101	1.59	37,101	1.59
OUTDOOR SKILLS COORD	16,587	0.38	46,001	1.00	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	556,920	14.54	596,659	15.04	596,772	15.00	596,772	15.00
CONSERVATION EDUC CONSULTANT	820,782	20.53	880,644	20.39	889,325	20.18	889,325	20.18
EDUCATION SPECIALIST	262,283	7.75	279,639	7.00	319,936	8.00	319,936	8.00
DISCOVERY CENTER MANAGER	57,048	1.00	59,330	1.00	60,504	1.00	60,504	1.00
URBAN OUTREACH SUPERVISOR	41,712	1.00	43,380	1.00	44,232	1.00	44,232	1.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
OUTREACH & EDUC REG SUPV	261,989	5.00	267,206	5.00	277,956	5.00	277,956	5.00
EXHIBITS COORDINATOR	52,294	0.92	59,330	1.00	60,504	1.00	60,504	1.00
BUSINESS SYSTEMS MANAGER	0	0.00	25,334	0.42	0	0.00	0	0.00
BUSINESS & SUPPORT SVS ANALYST	189,981	5.00	196,485	5.00	213,724	5.00	213,724	5.00
BUSINESS & SUPPORT SVS SPEC	128,532	3.00	133,673	3.00	137,256	3.00	137,256	3.00
TELECOMMUNICATIONS SUPV	64,176	1.00	66,743	1.00	68,064	1.00	68,064	1.00
OPERATIONS & MAINTENANCE SUPV	62,928	1.00	65,445	1.00	66,744	1.00	66,744	1.00
PLANNING & DEVELOPMENT SUPV	63,708	1.00	66,256	1.00	67,536	1.00	67,536	1.00
BUSINESS/SUPPORT SVCS SUPV	110,928	2.00	115,365	2.00	117,928	2.00	117,928	2.00
SPECIAL PROJECTS ASSISTANT	4,498	0.22	12,232	0.58	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	59,383	1.28	62,206	1.29	62,323	1.28	62,323	1.28
HUMAN RESOURCES ANALYST	65,872	1.67	37,839	1.00	85,476	2.00	85,476	2.00
TRAINING & DEVELOPMENT COORD	61,704	1.00	64,172	1.00	65,448	1.00	65,448	1.00
EMPLOYEE RELATIONS MANAGER	68,028	1.00	70,749	1.00	72,120	1.00	72,120	1.00
COMPENSATION SPECIALIST	0	0.00	6,439	0.12	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	59,304	1.00	61,676	1.00	62,868	1.00	62,868	1.00
HUMAN RESOURCES COORDINATOR	99,504	2.00	103,484	2.00	105,516	2.00	105,516	2.00
EMPLOYMENT MANAGER	68,028	1.00	70,749	1.00	72,120	1.00	72,120	1.00
HUMAN RESOURCES DIVISION CHIEF	86,640	1.00	90,106	1.00	91,848	1.00	91,848	1.00
SAFETY COORDINATOR	58,176	1.00	60,503	1.00	61,704	1.00	61,704	1.00
HRIS COORDINATOR	57,048	1.00	60,324	1.04	60,504	1.00	60,504	1.00
CONSERVATION AGENT TRAINEE	301,479	9.12	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	6,646,094	158.84	7,180,151	151.58	7,134,332	155.89	7,134,332	155.89
PROTECTION DISTRICT SUPV	1,331,472	24.95	1,437,783	24.00	1,580,616	26.00	1,580,616	26.00
PROTECTION REGIONAL SUPV	489,370	7.97	506,339	8.00	518,864	8.00	518,864	8.00
PROTECTION PROGRAMS COORD	61,704	1.00	64,172	1.00	65,448	1.00	65,448	1.00
PROTECTION PROGRAMS SUPV	3,464	0.06	55,948	1.00	59,048	1.00	59,048	1.00
HUNTER EDUC PROGRAM COORD	24,543	0.38	68,066	1.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	27,645	0.63	0	0.00	46,896	1.00	46,896	1.00
NATURAL AREAS COORDINATOR	31,625	0.70	47,836	1.00	47,540	1.00	47,540	1.00
ENDANGERED SPECIES COORDINATOR	68,621	1.28	64,997	1.17	71,813	1.28	71,813	1.28
WETLAND WILDLIFE BIOLOGIST	52,752	1.00	54,862	1.00	55,944	1.00	55,944	1.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INVASIVE SPECIES COORDINATOR	33,174	0.75	0	0.00	46,896	1.00	46,896	1.00
WILDLIFE BIOLOGIST	798,321	24.04	753,196	21.32	798,321	21.08	798,321	21.08
WILDLIFE ECOLOGIST	129,804	3.00	134,996	3.00	137,640	3.00	137,640	3.00
URBAN WILDLIFE BIOLOGIST	72,768	2.00	75,679	2.00	77,160	2.00	77,160	2.00
PRAIRIE WILDLIFE BIOLOGIST	54,864	1.00	57,059	1.00	58,176	1.00	58,176	1.00
DISTRICT WILDLIFE BIOLOGIST	34,960	0.59	61,701	1.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	416,172	8.00	432,819	8.00	441,372	8.00	441,372	8.00
WILDLIFE PROGRAMS SUPV	162,720	3.00	169,229	3.00	172,572	2.00	172,572	2.00
RESEARCH ASST	184,433	9.52	151,927	8.02	195,433	9.52	195,433	9.52
WILDLIFE MANAGEMENT ASST	273,759	12.38	169,397	7.27	293,759	12.38	293,759	12.38
WILDLIFE MGMT BIOLOGIST	1,450,468	35.04	1,580,483	34.60	1,450,468	32.00	1,450,468	32.00
WETLAND SERVICES BIOLOGIST	147,550	3.75	167,269	4.00	165,770	4.00	165,770	4.00
PROGRAMS COORDINATOR	8,129	0.18	85,837	1.32	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	269,160	4.50	277,337	5.00	285,456	5.00	285,456	5.00
RESOURCE SCIENCE SUPV	271,704	5.00	282,572	5.00	288,156	5.00	288,156	5.00
SPECIAL ASST TO DIRECTOR	0	0.00	9,182	0.11	0	0.00	0	0.00
DONATIONS PROGRAM COORDINATOR	0	0.00	7,470	0.11	0	0.00	0	0.00
GRANTS & DONATION PROGRAM ADM	66,108	1.00	68,752	1.00	66,108	1.00	66,108	1.00
GENERAL COUNSEL	58,603	0.75	81,182	1.00	82,836	1.00	82,836	1.00
INTERNAL AUDITOR	69,408	1.00	79,240	1.26	73,584	1.00	73,584	1.00
ASST INTERNAL AUDITOR	43,527	1.00	44,242	1.00	44,232	1.00	44,232	1.00
BUSINESS & SUPPORT SVCS CHIEF	75,036	1.00	106,176	1.34	79,548	1.00	79,548	1.00
INFO TECH SERVICES CHIEF	79,607	1.00	76,527	1.00	78,000	1.00	78,000	1.00
ADMIN SERVICES DIV CHIEF	84,432	1.00	87,809	1.00	86,136	1.00	86,136	1.00
FISHERIES FIELD OPERS CHIEF	147,312	2.00	150,717	2.00	159,096	2.00	159,096	2.00
ENGINEERING MANAGER	75,084	1.00	78,087	1.00	75,084	1.00	75,084	1.00
FISHERIES DIVISION CHIEF	81,168	1.00	84,415	1.00	86,040	1.00	86,040	1.00
DESIGN & DEVELOPMENT CHIEF	86,112	1.00	89,556	1.00	87,840	1.00	87,840	1.00
STATEWIDE CONST & MAINT MGR	75,084	1.00	78,087	1.00	79,644	1.00	79,644	1.00
WILDLIFE MGMT CHIEF	143,146	2.00	148,624	2.00	157,548	2.00	157,548	2.00
WILDLIFE DIVERSITY CHIEF	81,792	1.00	85,064	1.00	83,436	1.00	83,436	1.00
WILDLIFE DIVISION CHIEF	92,832	1.00	96,545	1.00	96,552	1.00	96,552	1.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PROTECTION FIELD CHIEF	151,565	2.12	148,687	2.00	151,632	2.00	151,632	2.00
PROTECTION DIVISION CHIEF	82,800	1.00	86,112	1.00	89,424	1.00	89,424	1.00
OUTREACH & EDUCATION DIV CHIEF	78,060	1.00	81,182	1.00	82,752	1.00	82,752	1.00
OUTDOOR SKILLS FIELD CHIEF	75,036	1.00	78,037	1.00	79,548	1.00	79,548	1.00
OUTREACH PROGRAMS CHIEF	70,788	1.00	73,620	1.00	75,084	1.00	75,084	1.00
FORESTRY PROGRAMS SPEC	25,860	0.50	53,789	1.00	45,996	1.00	45,996	1.00
FORESTRY PROGRAMS SUPV	56,861	1.00	54,862	1.00	55,944	1.00	55,944	1.00
FOREST MANAGEMENT CHIEF	138,827	2.00	144,319	2.00	148,632	2.00	148,632	2.00
STATE FORESTER/FORESTRY DIVCHF	74,818	0.91	87,822	1.00	85,104	1.00	85,104	1.00
ASSISTANT DIRECTOR	370,240	3.88	392,683	4.00	298,480	3.00	298,480	3.00
DIRECTOR	125,016	1.00	130,017	1.00	140,016	1.00	140,016	1.00
OTHER	0	0.00	493,334	0.00	493,334	0.00	493,334	0.00
BENEFITS	7,831,369	0.00	8,521,600	0.00	8,521,600	0.00	8,521,600	0.00
TOTAL - PS	73,776,497	1,867.60	82,030,734	1,871.61	82,030,734	1,871.61	82,030,734	1,871.61
TRAVEL, IN-STATE	1,658,963	0.00	1,821,536	0.00	1,821,536	0.00	1,821,536	0.00
TRAVEL, OUT-OF-STATE	206,297	0.00	231,800	0.00	231,800	0.00	231,800	0.00
FUEL & UTILITIES	1,739,472	0.00	2,440,718	0.00	2,440,718	0.00	2,440,718	0.00
SUPPLIES	16,800,705	0.00	14,361,902	0.00	14,361,902	0.00	14,361,902	0.00
PROFESSIONAL DEVELOPMENT	538,258	0.00	600,612	0.00	600,612	0.00	600,612	0.00
COMMUNICATION SERV & SUPP	1,332,595	0.00	1,517,340	0.00	1,517,340	0.00	1,517,340	0.00
PROFESSIONAL SERVICES	8,800,633	0.00	11,902,910	0.00	11,902,910	0.00	11,902,910	0.00
JANITORIAL SERVICES	883,081	0.00	930,117	0.00	930,117	0.00	930,117	0.00
M&R SERVICES	1,824,521	0.00	2,548,379	0.00	2,548,379	0.00	2,548,379	0.00
COMPUTER EQUIPMENT	1,486,478	0.00	2,236,953	0.00	2,236,953	0.00	2,236,953	0.00
MOTORIZED EQUIPMENT	5,507,140	0.00	8,077,992	0.00	8,077,992	0.00	8,077,992	0.00
OFFICE EQUIPMENT	403,341	0.00	322,252	0.00	322,252	0.00	322,252	0.00
OTHER EQUIPMENT	2,673,788	0.00	2,864,847	0.00	2,864,847	0.00	2,864,847	0.00
PROPERTY & IMPROVEMENTS	42,934	0.00	114,601	0.00	114,601	0.00	114,601	0.00
REAL PROPERTY RENTALS & LEASES	529,367	0.00	720,131	0.00	720,131	0.00	720,131	0.00
EQUIPMENT RENTALS & LEASES	679,907	0.00	775,008	0.00	775,008	0.00	775,008	0.00
MISCELLANEOUS EXPENSES	1,734,125	0.00	1,792,576	0.00	1,792,576	0.00	1,792,576	0.00
TOTAL - EE	46,841,605	0.00	53,259,674	0.00	53,259,674	0.00	53,259,674	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	6,758,823	0.00	5,584,042	0.00	5,584,042	0.00	5,584,042	0.00
REFUNDS	190,865	0.00	174,423	0.00	174,423	0.00	174,423	0.00
TOTAL - PD	6,949,688	0.00	5,758,465	0.00	5,758,465	0.00	5,758,465	0.00
GRAND TOTAL	\$127,567,790	1,867.60	\$141,048,873	1,871.61	\$141,048,873	1,871.61	\$141,048,873	1,871.61
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$127,567,790	1,867.60	\$141,048,873	1,871.61	\$141,048,873	1,871.61	\$141,048,873	1,871.61

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

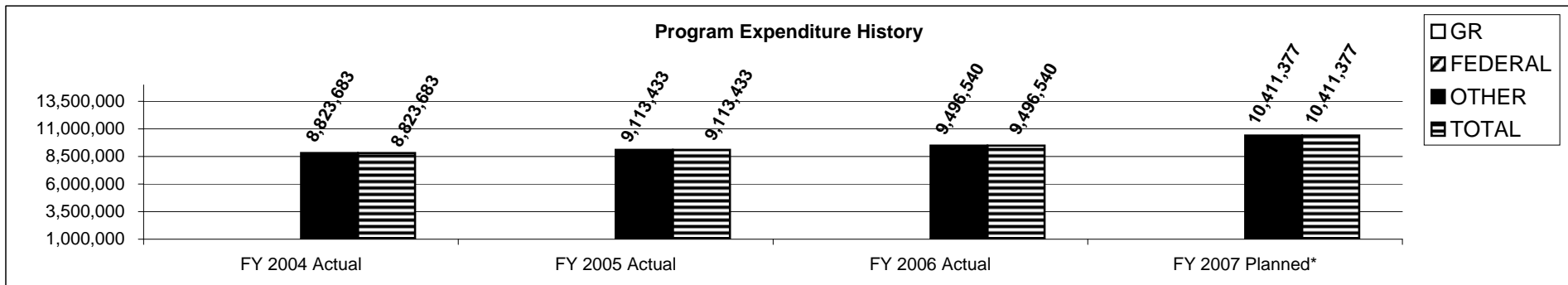
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

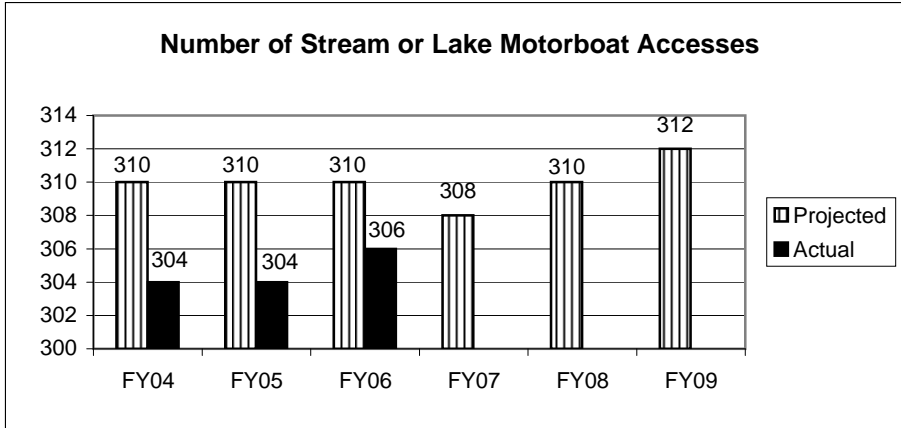
Department of Conservation

Program Name: Fisheries

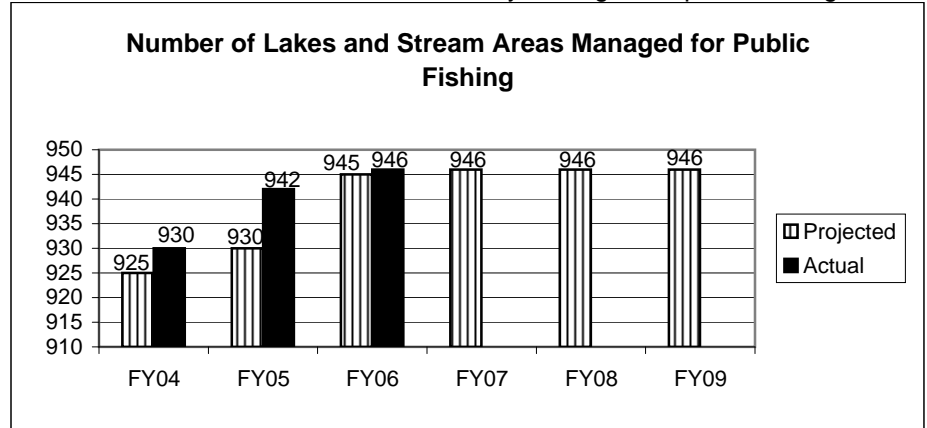
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

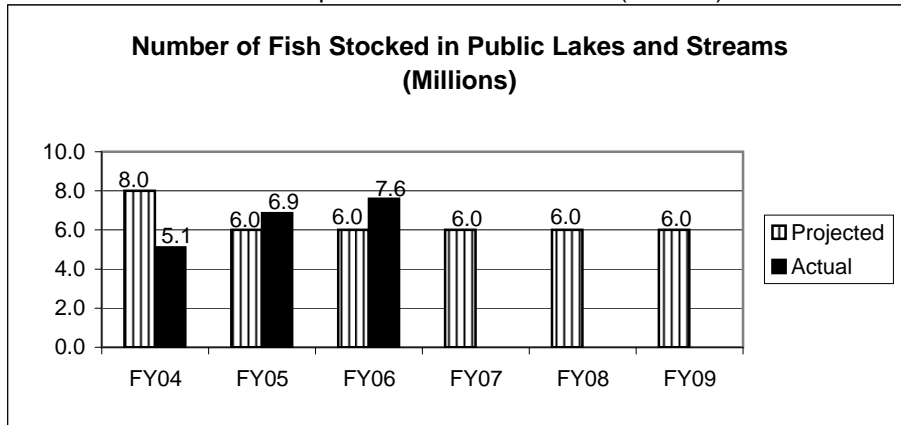
Number of stream or lake motorboat accesses



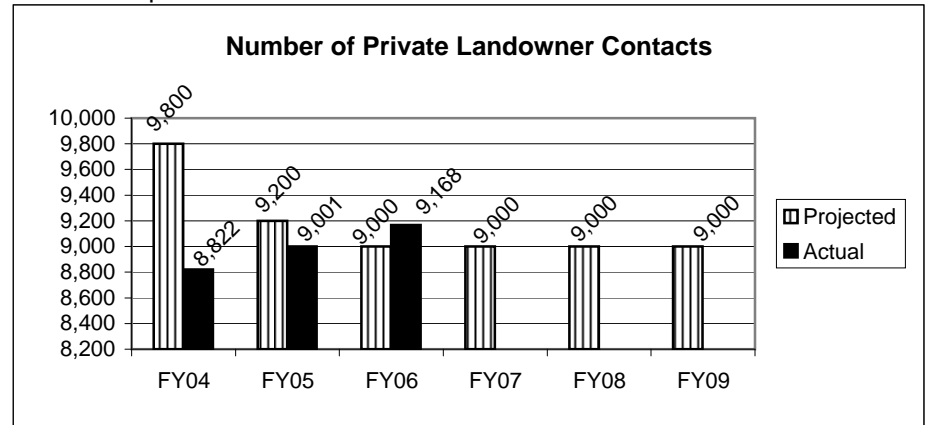
Number of lakes and stream areas actively managed for public fishing



Number of fish stocked in public lakes and streams (millions)



Number of private landowner contacts



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

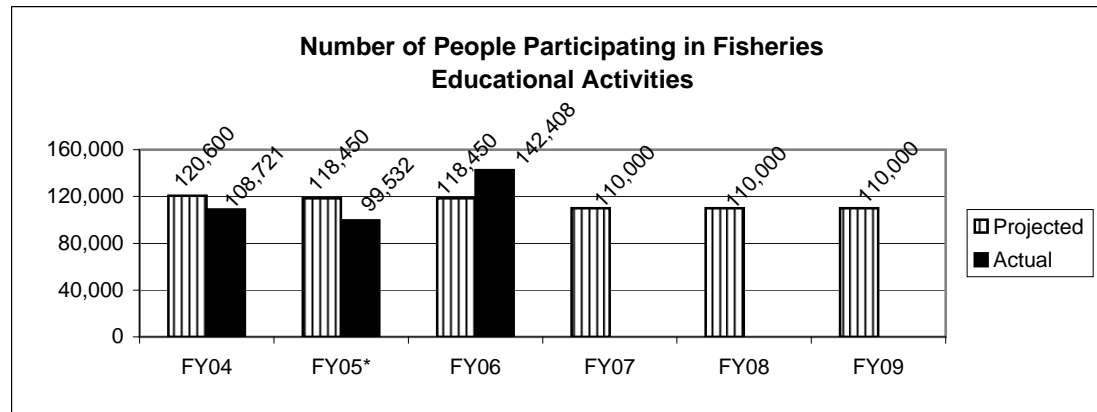
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that anglers spent about 772 million dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at 1.6 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately 9.6 million dollars (FY06).

7c. Provide the number of clients/individuals served, if applicable.

The 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation estimated that there were 1,215,000 anglers in Missouri. These constituents, along with an estimated 5.8 million Missouri residents all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, tours or Stream Teams was 142,408 (FY06).



* Does not include mobile aquarium event attendance

7d. Provide a customer satisfaction measure, if available.

Our best measure of customer satisfaction is the number of fishing permits sold. In 2005, the Department of Conservation sold 1,481,738 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resource of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; distributing 6 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available from the U.S. Forest Service for specific, authorized uses.

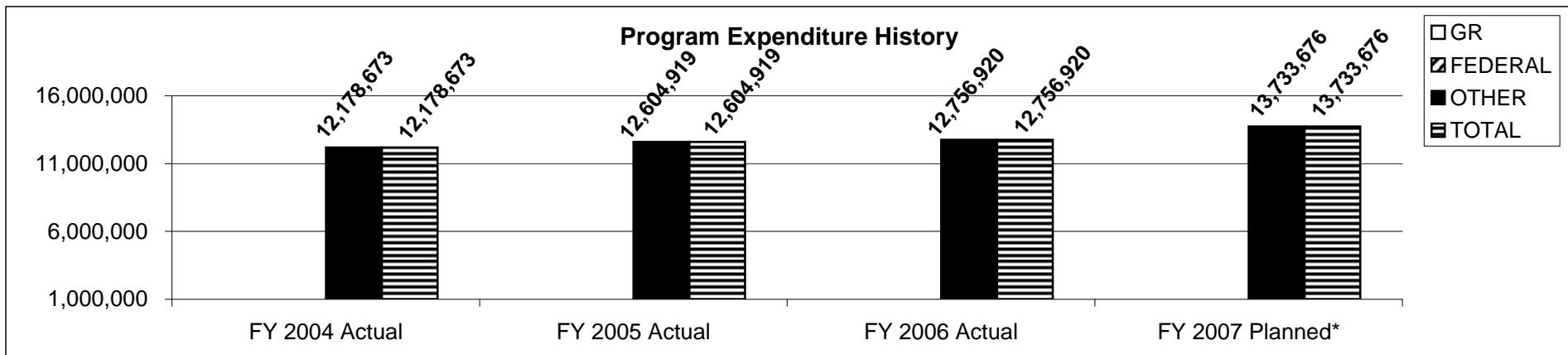
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal reimbursements vary from 50:50 to 75:25 federal/state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

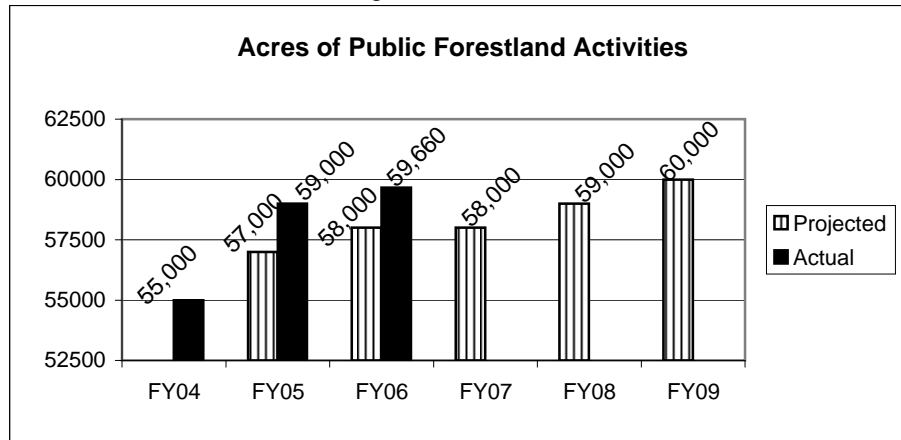
Department of Conservation

Program Name: Forestry

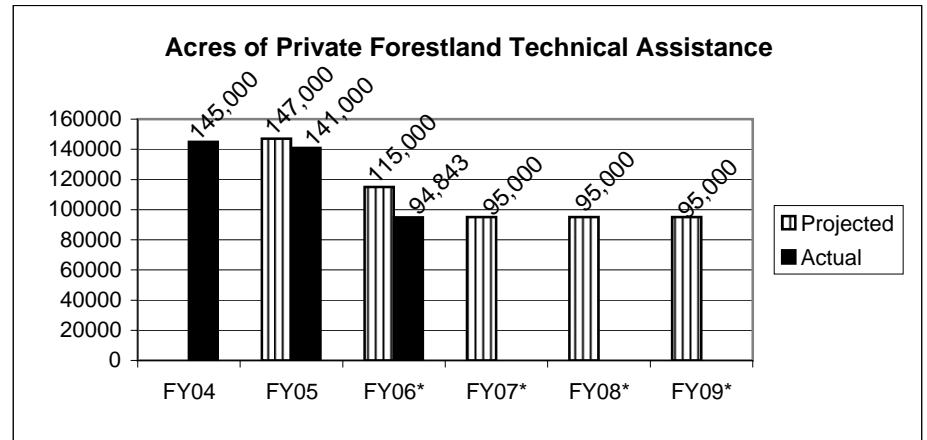
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, and timber harvest.

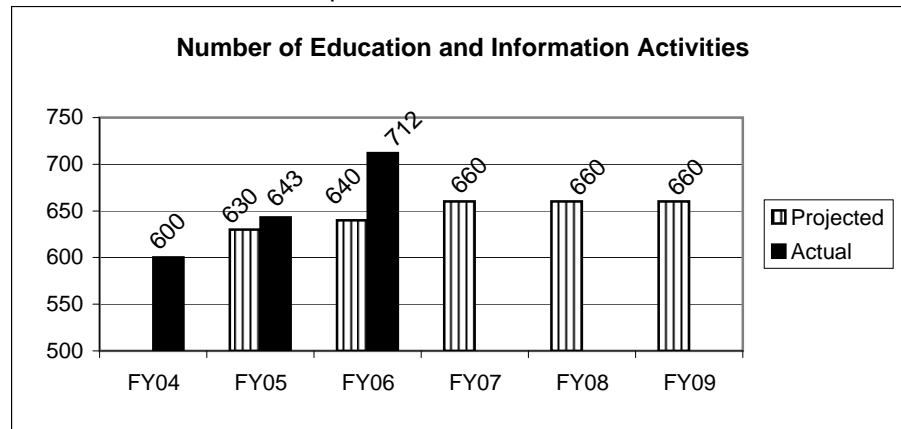


Acres of Private forestland technical assistance

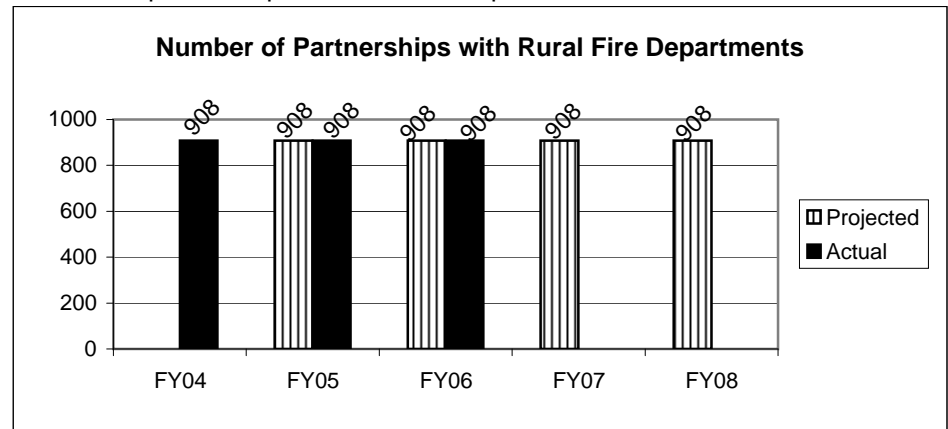


* Projections decreased due to decreased Federal Forest Land Enhancement Program funding.

Number of forest oriented, public education and information activities.



Number of partnerships with rural fire departments.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

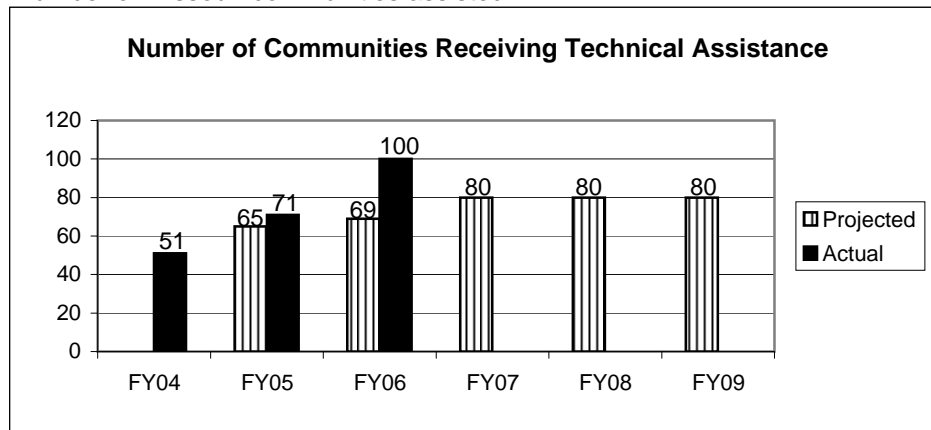
7b. Provide an efficiency measure.

The George O. White State Forest Nursery produces over 6 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. In addition, 120,000 seedlings are distributed to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources.

Number of Missouri communities assisted.



7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery is a program that touches thousands of Missouri citizens each year. The primary complaint the Nursery receives each year is from customers receiving the wrong species. Of the over 13,000 orders involving over 45,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to over a 99% customer satisfaction rate.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform peers, cooperators, and citizens about wildlife stewardship; (4) provides opportunity for all citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides recreation, natural area and natural history support to all Department area management staff and all Department land.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Wildlife Restoration Program for specific, authorized uses.

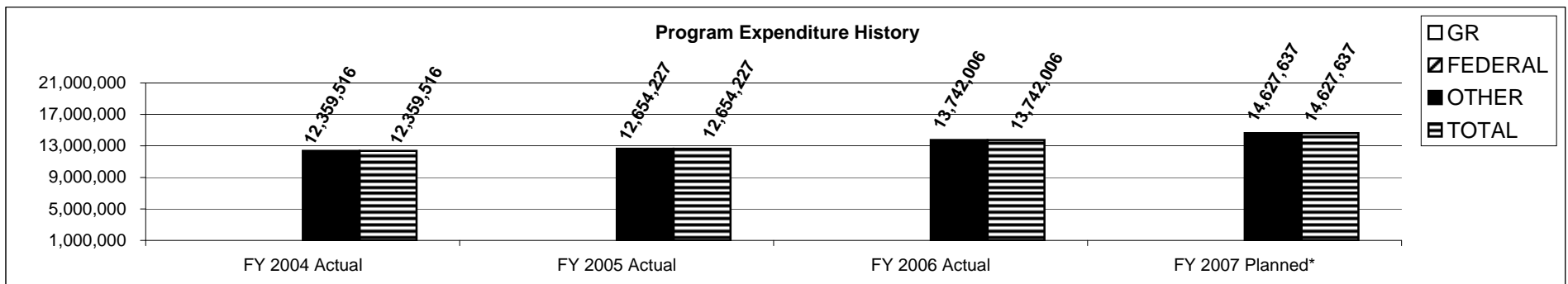
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Wildlife Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

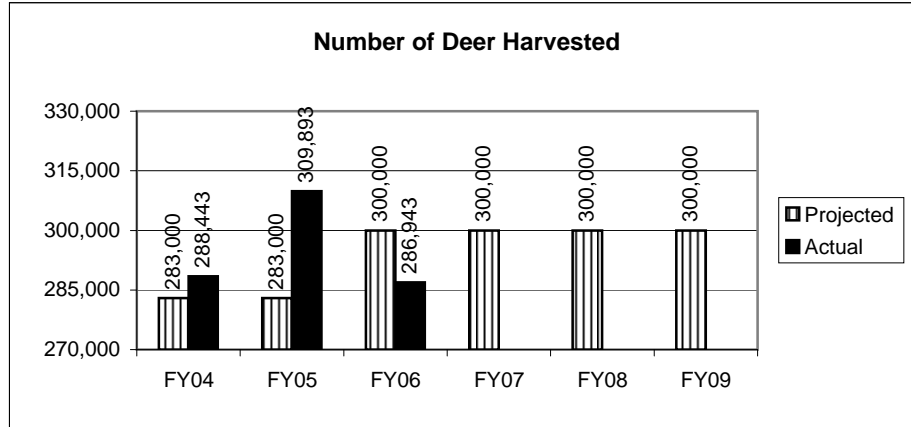
Department of Conservation

Program Name: Wildlife

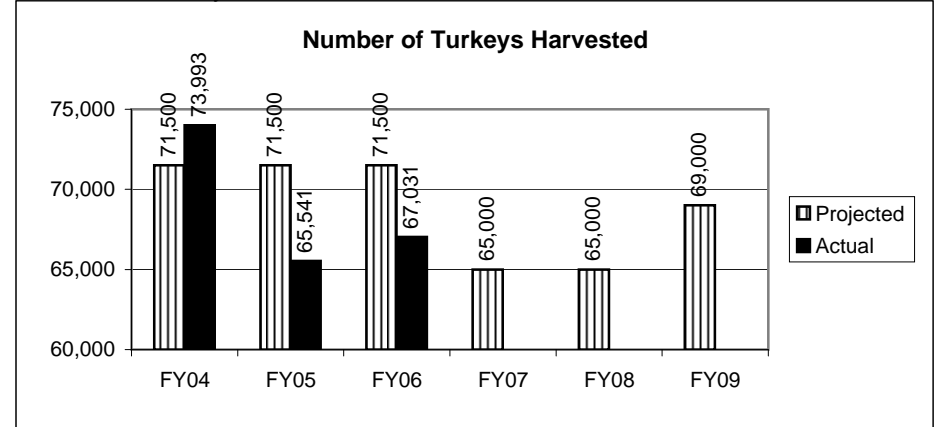
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

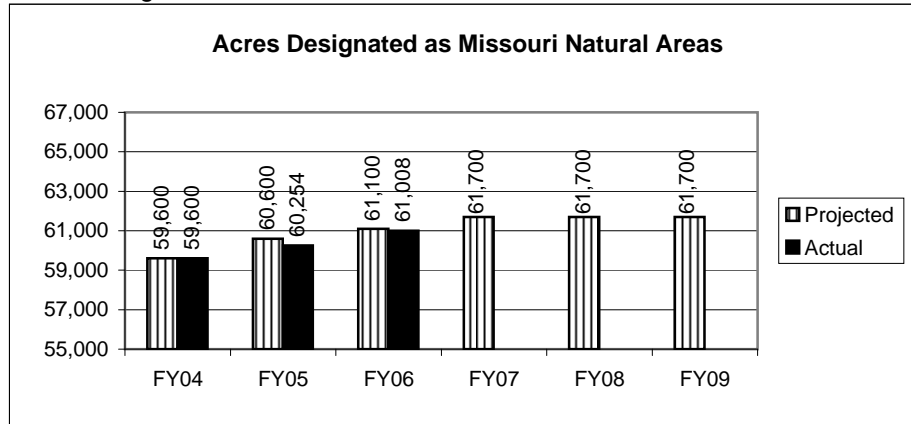
Number of deer harvested



Number of turkeys harvested

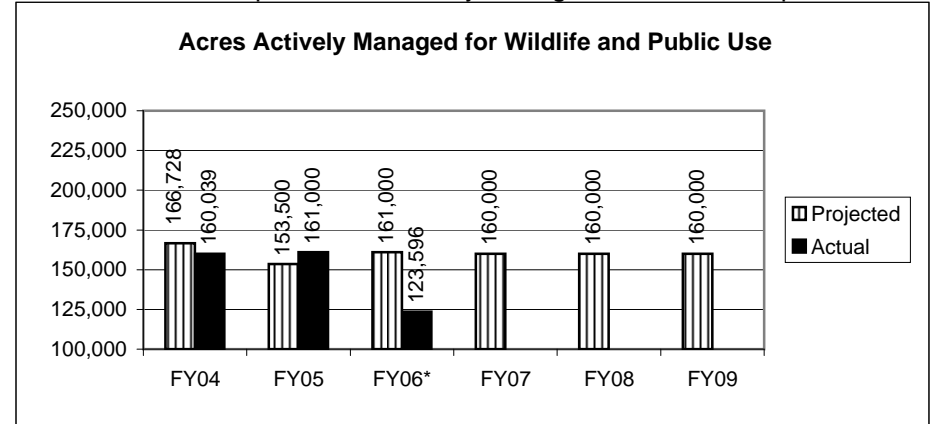


Acres designated as Missouri Natural Areas.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Number of acres of public land actively managed for wildlife and public use



Examples of active management include: prescribed burning, disking, haying, flooding, overseeding legumes, seeding crop, exotic species removal, edge feathering, etc.

*Actual is lower than projected because of reduced prescribed burning due to burn bans in drought-stricken areas, wet winter months, early spring greenup.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation show that outdoors enthusiasts spent about 886 million dollars on goods and services related to hunting and wildlife viewing in Missouri, while total economic business for the same types of activities was estimated at 1.8 billion dollars. Resources supporting these activities are managed in the Wildlife program with a budget of approximately 13.8 million dollars (FY06).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 33,301 licensed hunters hunted quail during the 2005-2006 season.

An estimated 60,948 licensed hunters hunted pheasants during the 2005-2006 season.

An estimated 35,683 licensed hunters hunted mourning doves during the 2005-2006 season.

An estimated 34,478 licensed hunters hunted waterfowl during the 2005-2006 season.

An estimated 474,864 licensed hunters hunted white-tail deer during the 2005-2006 season.

An estimated 260,411 licensed hunters hunted wild turkey during the 2005-2006 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Deer hunting is an \$800 million economic boon to Missouri and the deer hunting public views deer hunting as a valuable family tradition.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides 3 three primary functions: (1) outreach, including publication and distribution of the *Missouri Conservationist* magazine to about 500,000 subscribers, hosting the Department's public website which has grown to over 26 million page views annually, providing weekly news releases, radio shows, and the TV series "Missouri Outdoors," writing and compiling video and audio productions, and publishing many books, booklets, brochures, pamphlets, and posters; (2) conservation education at grade levels where services include developing and distributing a variety of teaching materials correlated with testing needs, assisting with teacher workshops and courses, providing demonstration teaching and outdoor learning experiences, conducting outdoor classrooms, providing aquatic resources education (ARE), and hosting educational programs at the Department's nature, visitor, and educational centers located throughout the state; and (3) teaching outdoor skills, including hunter education training and development of both staffed and unstaffed shooting ranges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

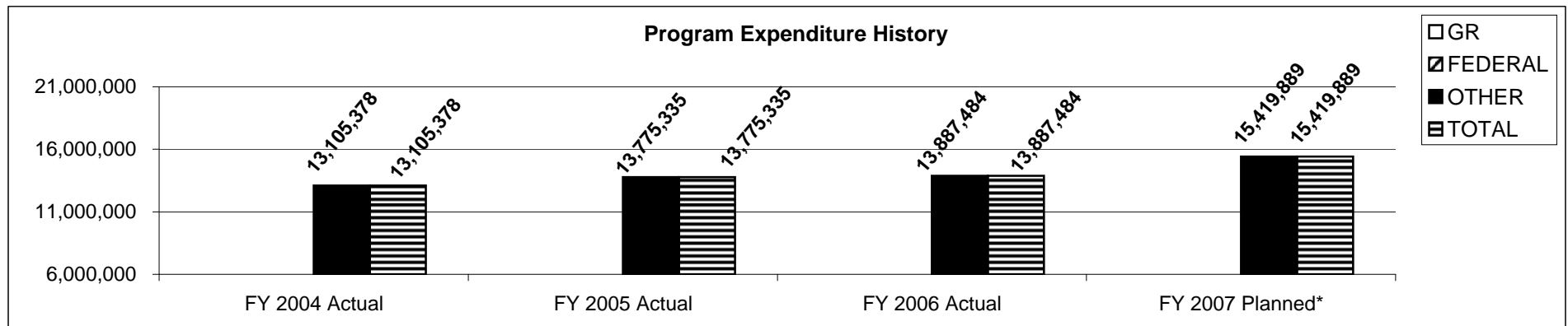
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program and the Wildlife Restoration Program on a 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

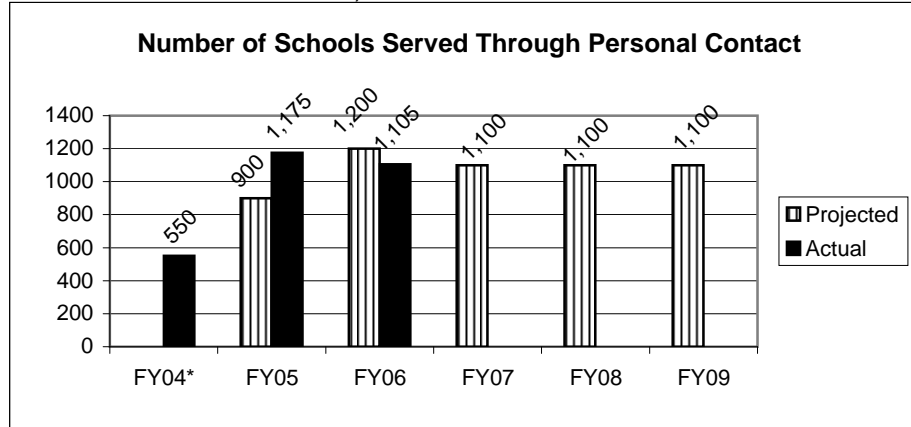
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

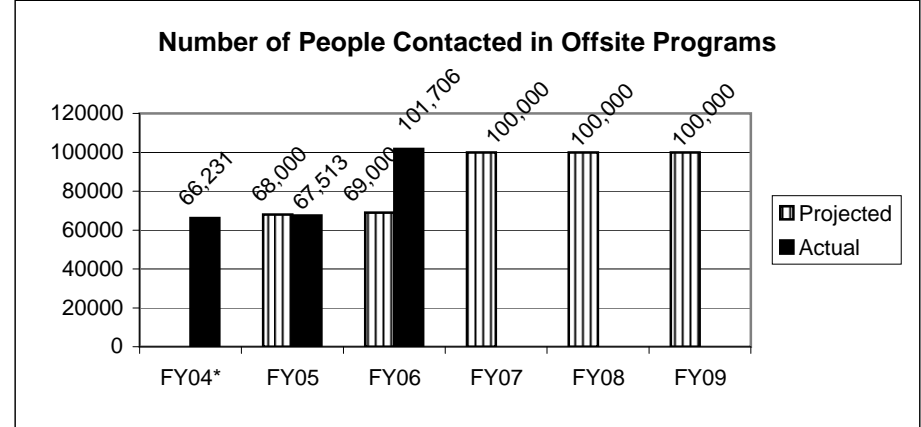
7a. Provide an effectiveness measure.

Number of different schools served with personal Outreach & Education program contacts (does not include schools served indirectly through resource material distribution).



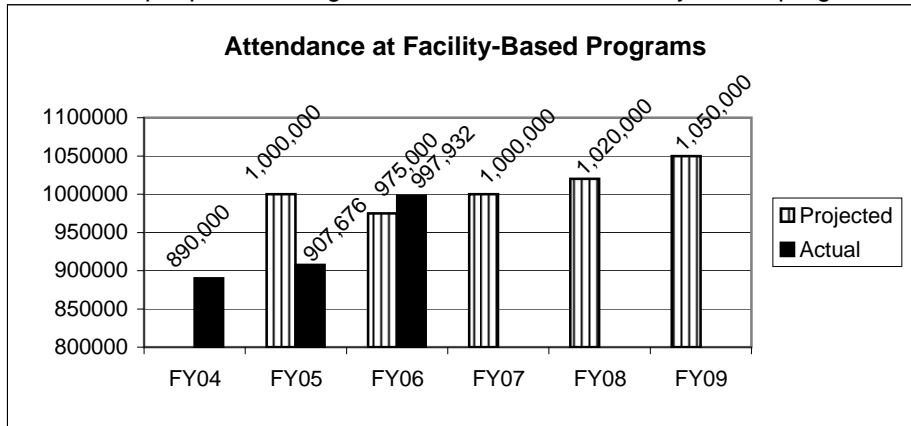
* FY04 number represents 1/2 year of data based on new reporting

Number of people contacted in offsite programs by Outreach & Education staff (does not include people attending general exhibits and events).

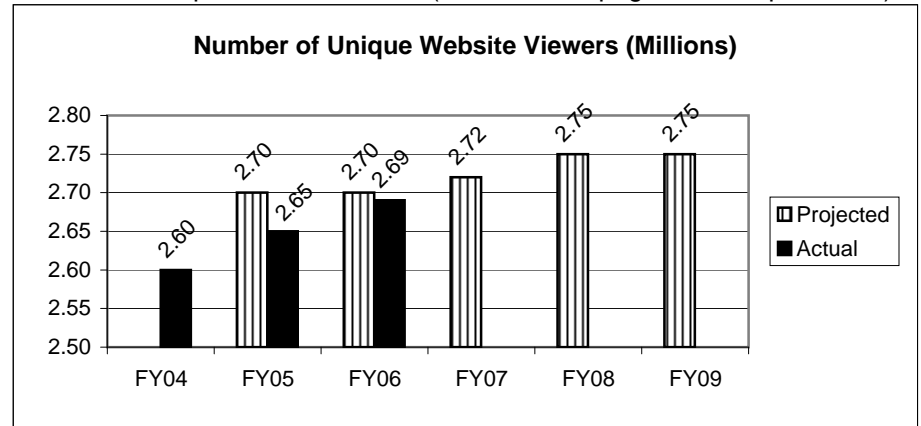


* FY04 number represents 1/2 year of data based on new reporting

Number of people attending Outreach & Education facility-based programs.



Number of unique website viewers (estimated 10 pages viewed per visitor).



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Missouri Conservationist magazine has a circulation of about 500,000 and readership of at least 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing/binding/supplies, postage, salaries, related photo, equipment repair and other services.

	FY04 Actual	FY05 Projected	FY05 Actual	FY06 Projected	FY06 Actual	FY07 Projected	FY08 Projected	FY09 Projected
Average number of issues printed monthly	492,000	492,000	473,313	485,000	510,979	515,000	517,000	520,000
Total yearly costs	\$2,251,488		\$2,429,720		\$2,527,537			
Cost per copy	\$0.38		\$0.43		\$0.41			
Cost per reader	\$0.13		\$0.14		\$0.14			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the Missouri Conservationist magazine per issue distributed is 1.5 million.

7d. Provide a customer satisfaction measure, if available.

We have revised our magazine renewal process and are continuing to refine it. To maintain efficient postal rates, we're required to contact readers every three years. In doing so, we found that 3/4 of readers renewed. In addition, we conducted a reader survey in late FY 06 to identify reader areas of interest. Results will be used to further enhance reader satisfaction.

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

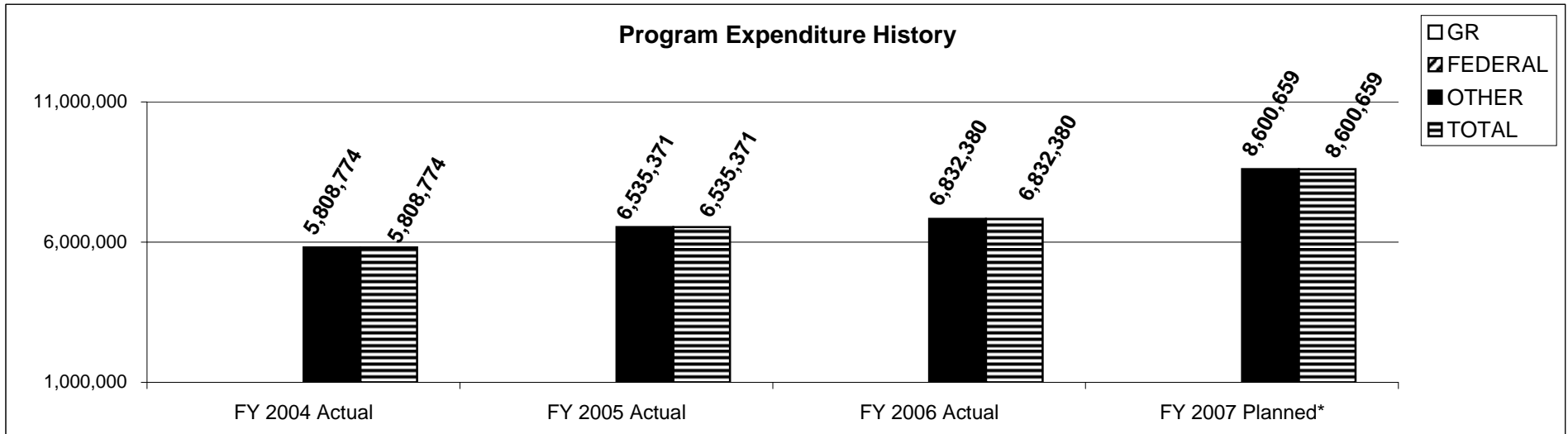
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

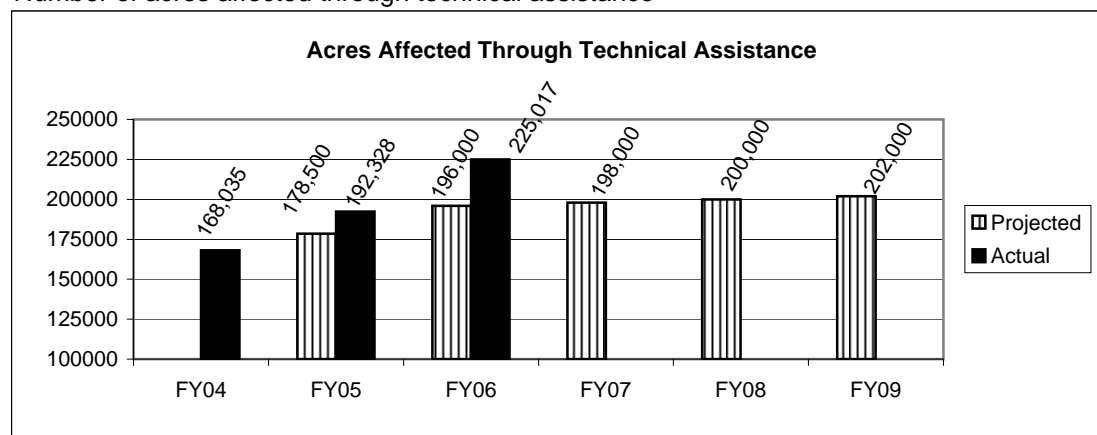
Department of Conservation

Program Name Private Land Services

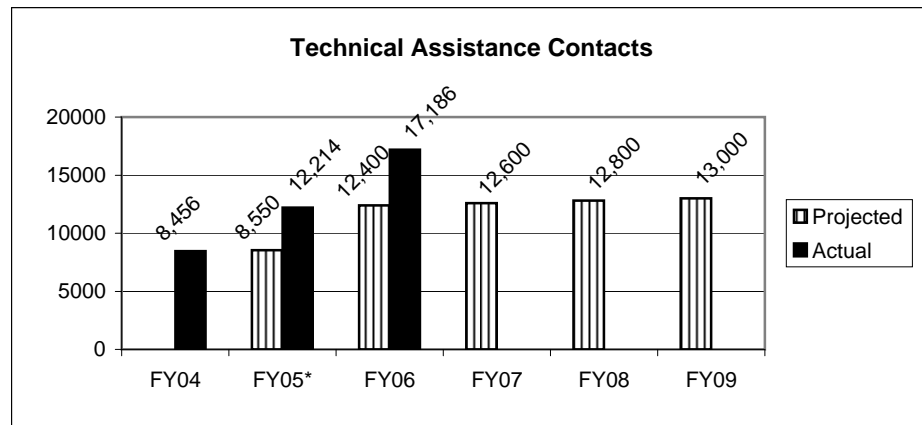
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of acres affected through technical assistance

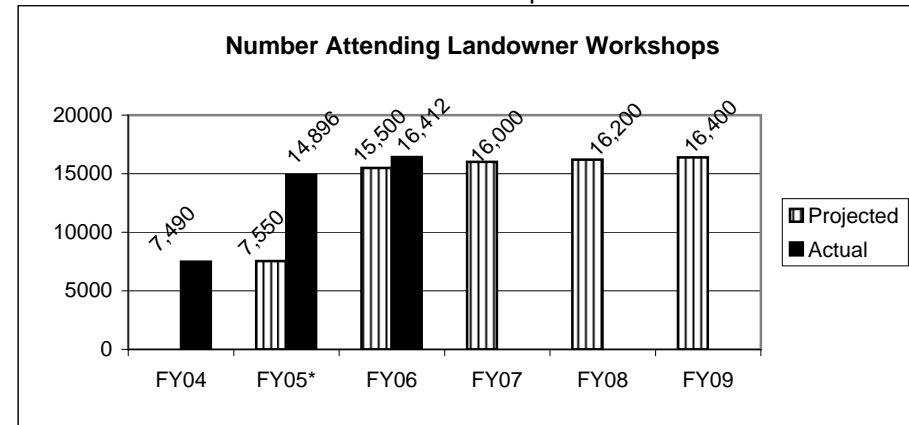


Number of technical assistance contacts with rural and urban landowners



*Increase due to reallocation of 11 staff to Private Land Services Division near the end of FY05 and their contributed effort throughout FY06.

Number of attendees at landowner workshops



Increase due to the reallocation of 11 staff to Private Land Services Division near the end of FY05 and an emphasis on landowner workshops in support of a quail and grassland bird initiative.

PROGRAM DESCRIPTION

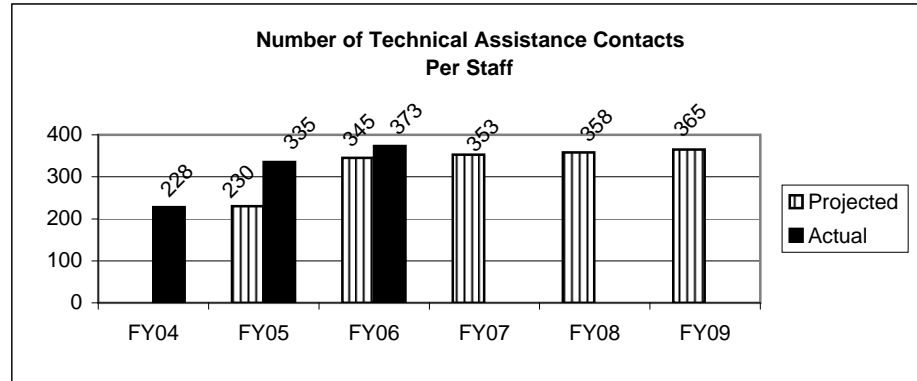
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

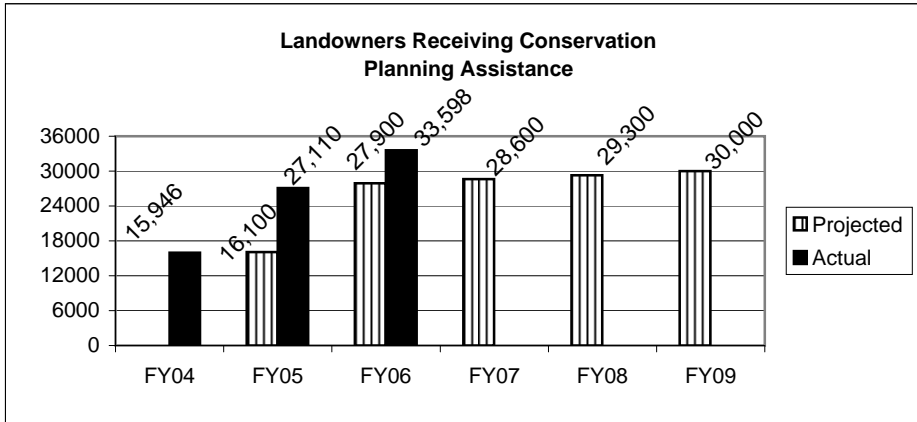
7b. Provide an efficiency measure.

Number of technical assistance contacts per technical staff



7c. Provide the number of clients/individuals served, if applicable.

Landowners receiving conservation planning assistance



7d. Provide a customer satisfaction measure, if available.

In FY05, a landowner satisfaction survey was mailed to 6,563 Missourians who had previously received private land assistance from the Department of Conservation. Over two-thirds (69 percent) of the respondents were very satisfied with the assistance they received and over 87 percent were very or somewhat satisfied.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via 204 commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department-owned lands, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936

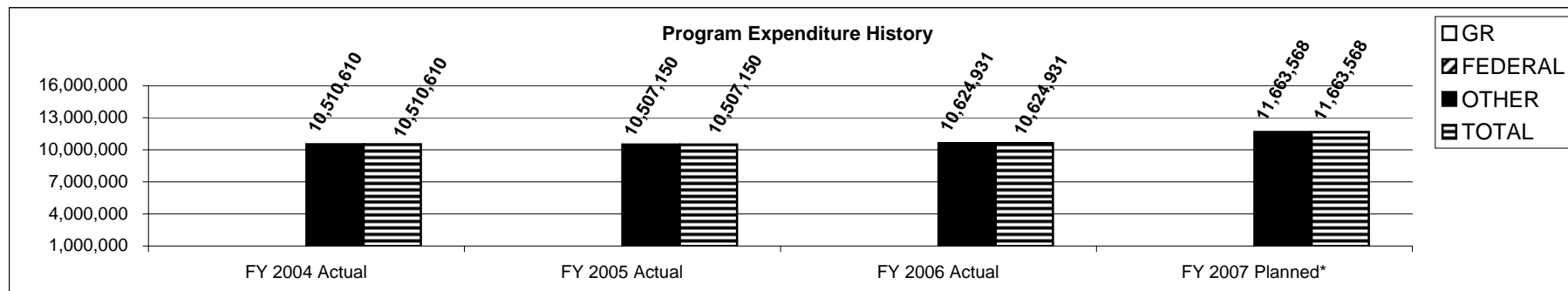
3. Are there federal matching requirements? If yes, please explain

No.

4. Is this a federally mandated program? If yes, please explain

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

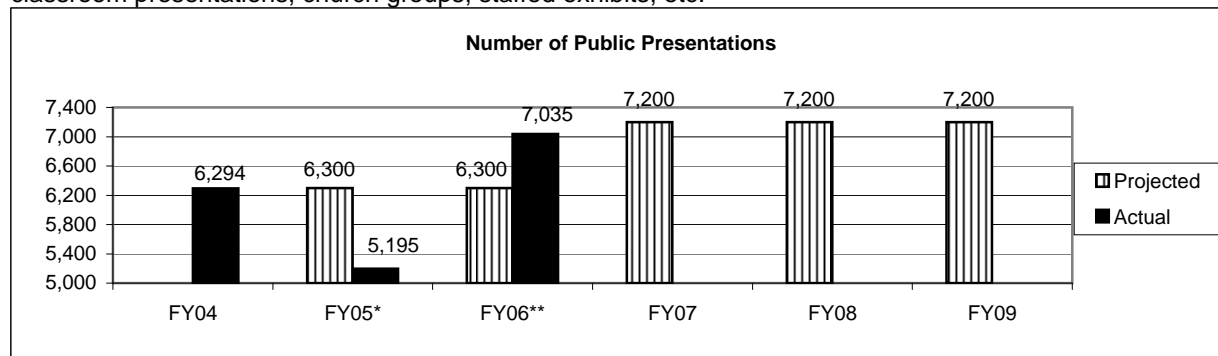
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

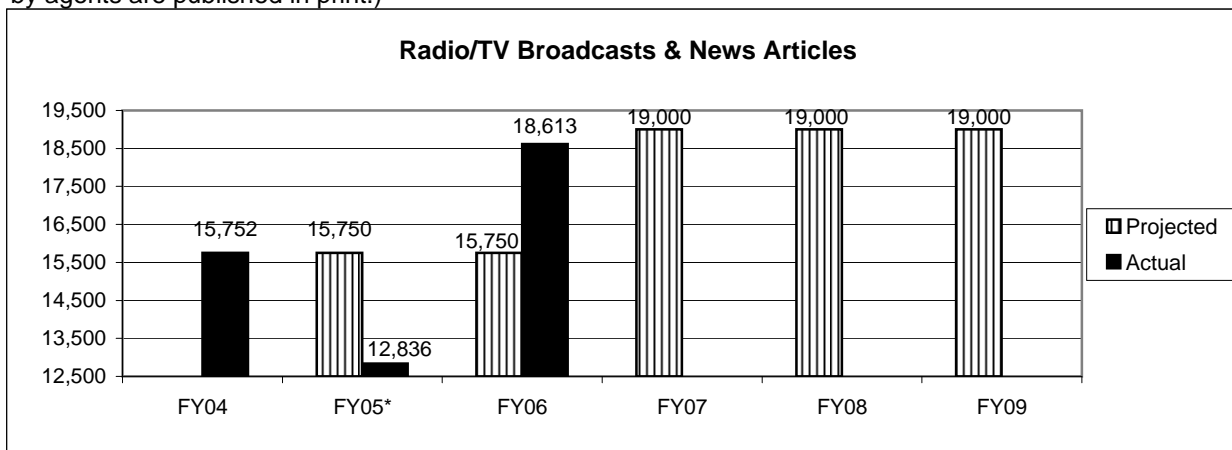
Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc.



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

**Actual number includes staffed exhibits.

Radio/TV Broadcasts & News Articles (Reflects number of times given messages are aired and articles written by agents are published in print.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

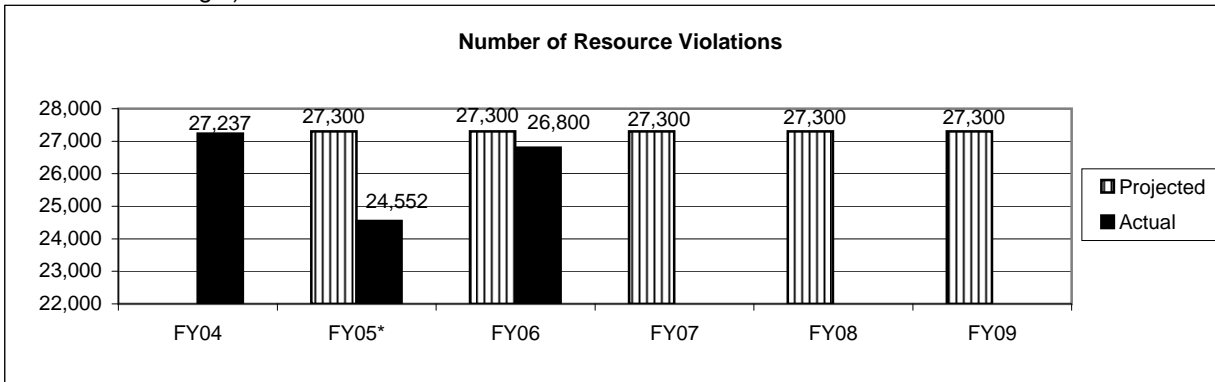
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

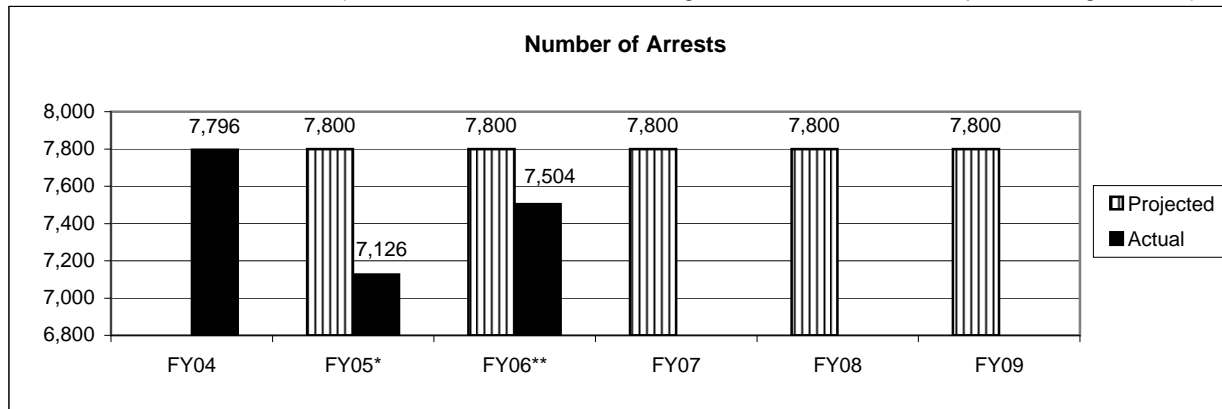
Program is found in the following core budget(s):

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

**Actual number is lower than projection due to 14 vacancies/attrition that occurred in FY06.

PROGRAM DESCRIPTION

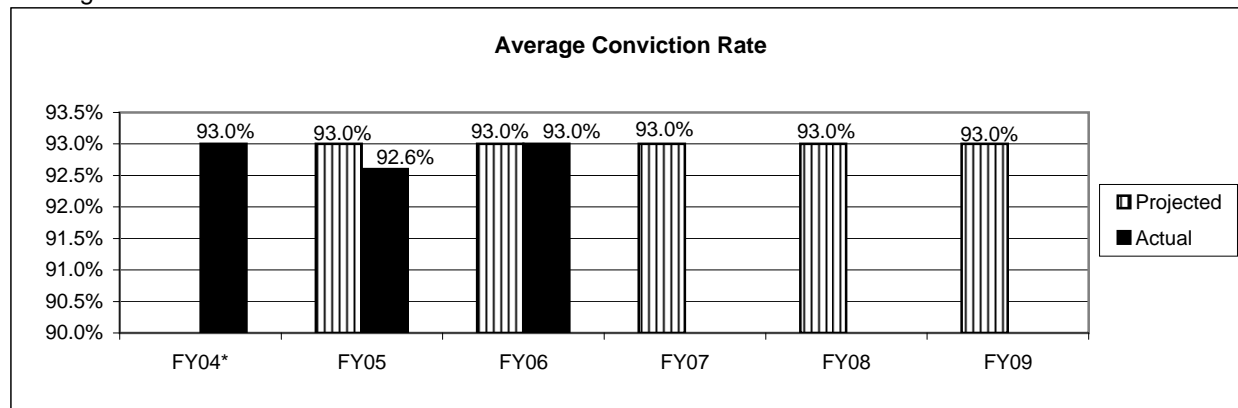
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

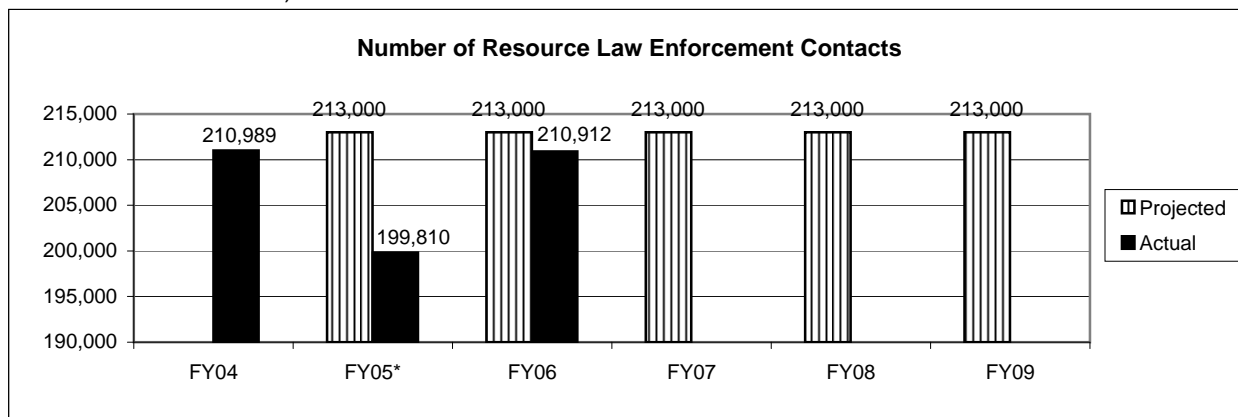
Average Conviction Rate.



*FY04 records represent completed court actions.

7c. Provide the number of clients/individuals served, if applicable.

Number of resource law enforcement contacts. (Resource contacts are resource users contacted including sport-fishermen, hunter/trappers, commercial, resource law enforcement compliance contacts, and miscellaneous contacts.)



*Actual number is lower than projection due to 18 vacancies/attrition that occurred in FY05.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY06 that provided 267,541 pounds of meat to needy families, 2,412 resource users were approved for Hunting Method Exemptions; and 218 Group Fishing for Therapy Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a "2000 Conservation Monitor Survey: The Gallup Report," it was noted that 81% of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws." A subsequent survey, "Report of Results of the 2003 Conservation Opinion Survey for the Missouri Department of Conservation" conducted by University of Missouri Project Staff and Authors revealed the following opinion about the Missouri Department of Conservation "...doing a good job of enforcing fish and wildlife laws" (31% Strongly agreed; 27.7% Mildly agreed; 36.8 had no opinion; 3.3% Mildly disagreed; and 1.2% Strongly disagreed.)

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide GIS support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Federal money is available through the Sport Fish Restoration Program for specific, authorized uses.

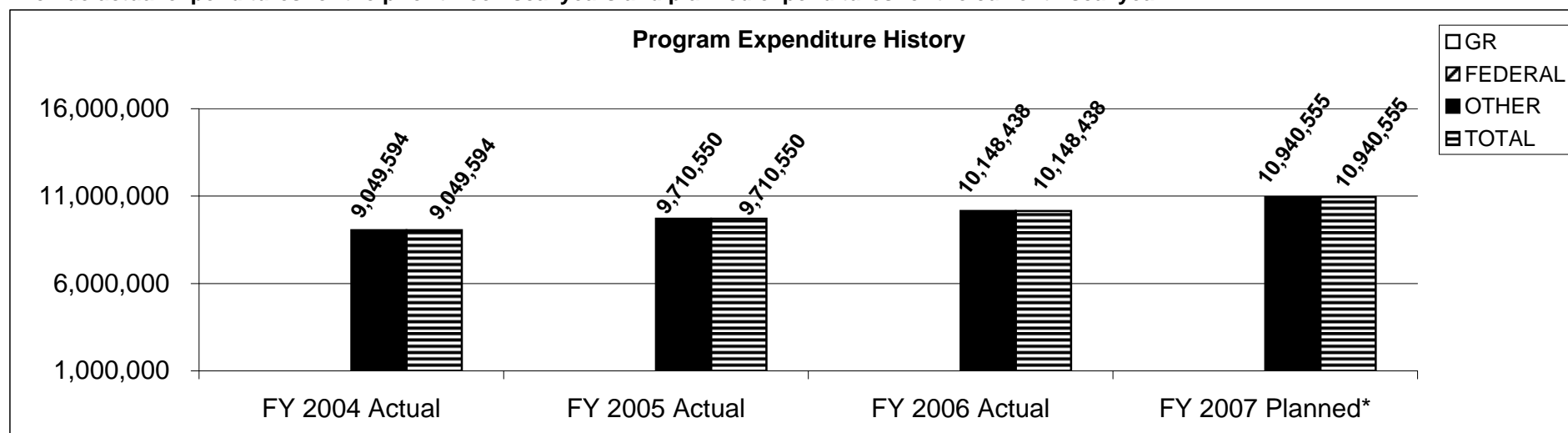
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal money is available through the Sport Fish Restoration Program on a 75:25 (fed:state) match basis.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

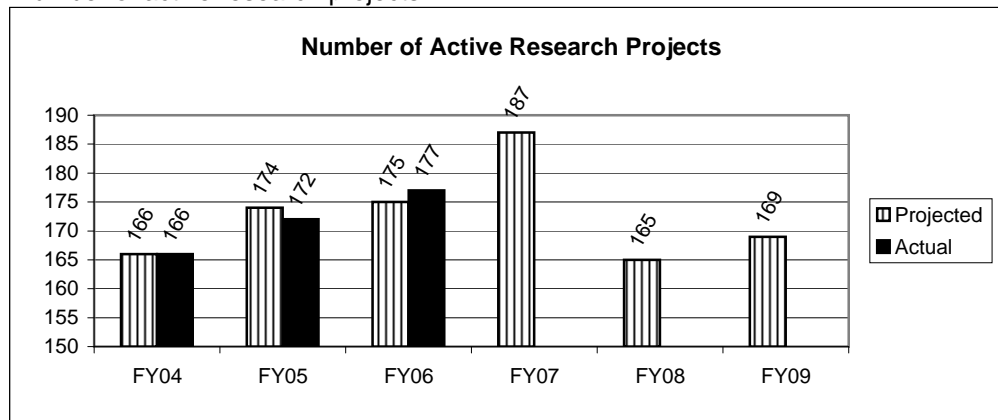
Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of active research projects



7b. Provide an efficiency measure.

In FY06, staff in this program spent 131,822 hours working on research projects. The efficiency measure (total hours/number of projects) is 744.76 hours per project, or slightly over 1/3 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (5) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

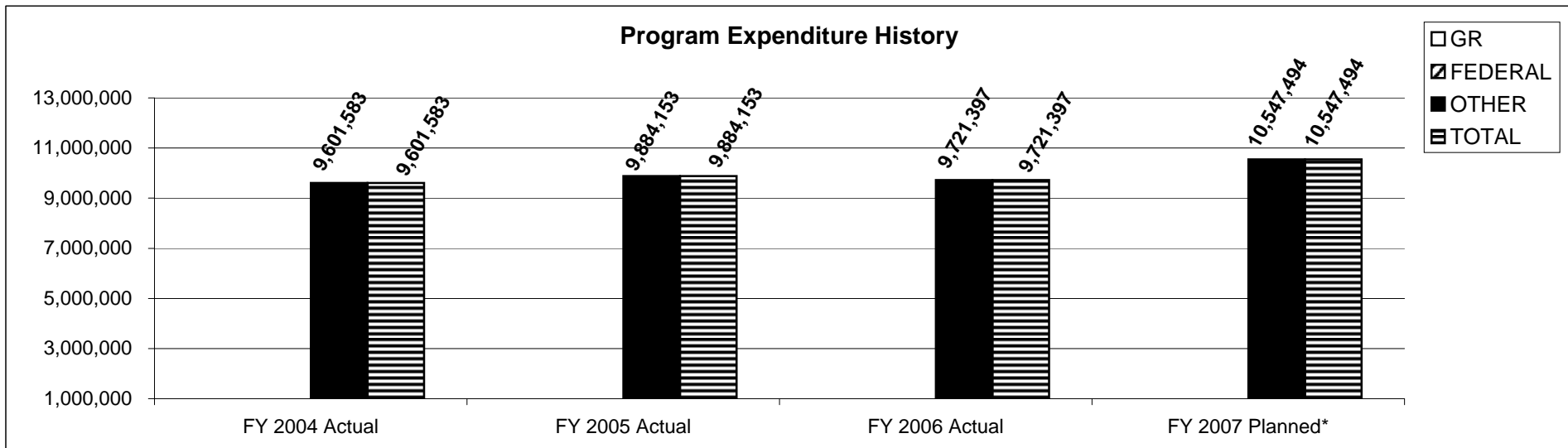
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

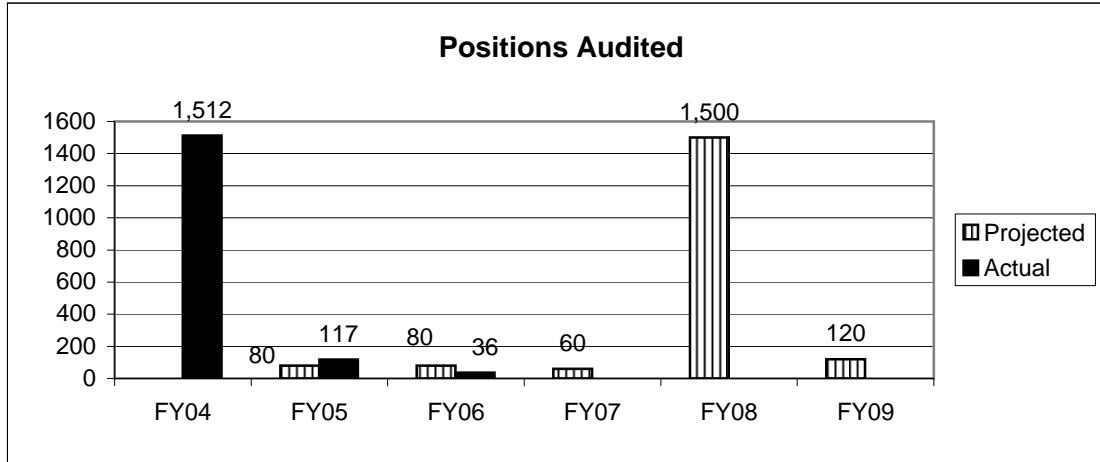
Department of Conservation

Program Name: Human Resources

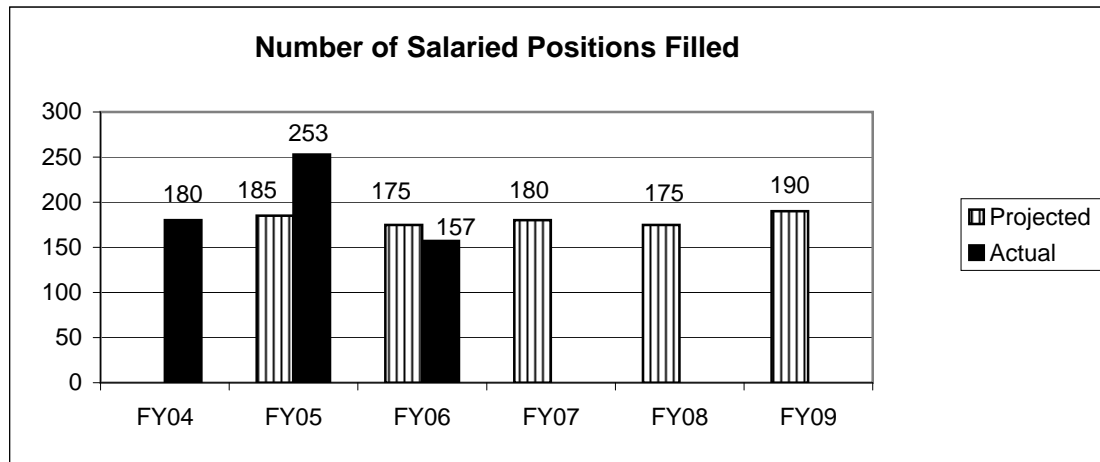
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of positions audited.



Number of salaried vacancies filled.



PROGRAM DESCRIPTION

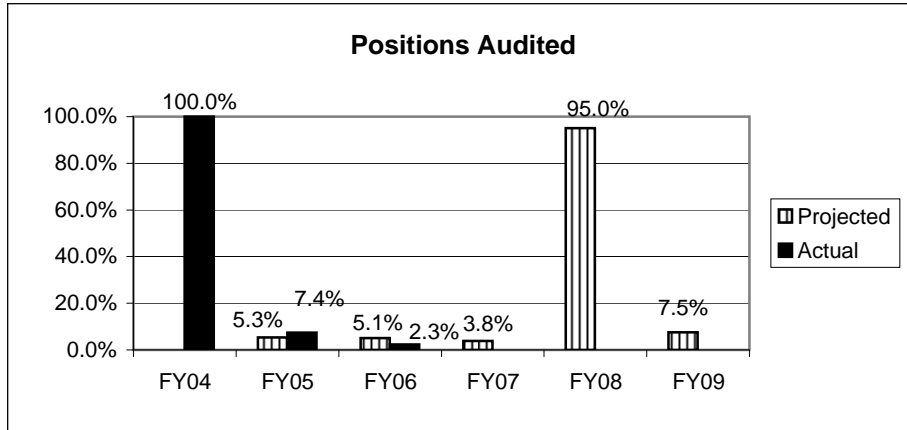
Department of Conservation

Program Name: Human Resources

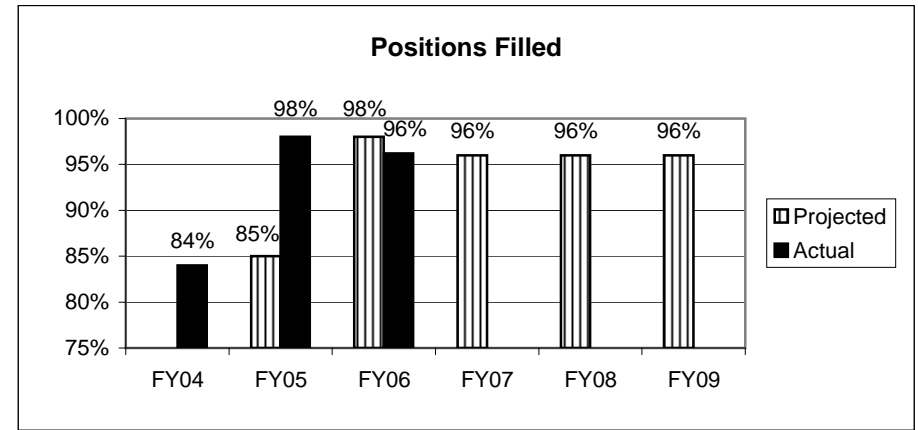
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

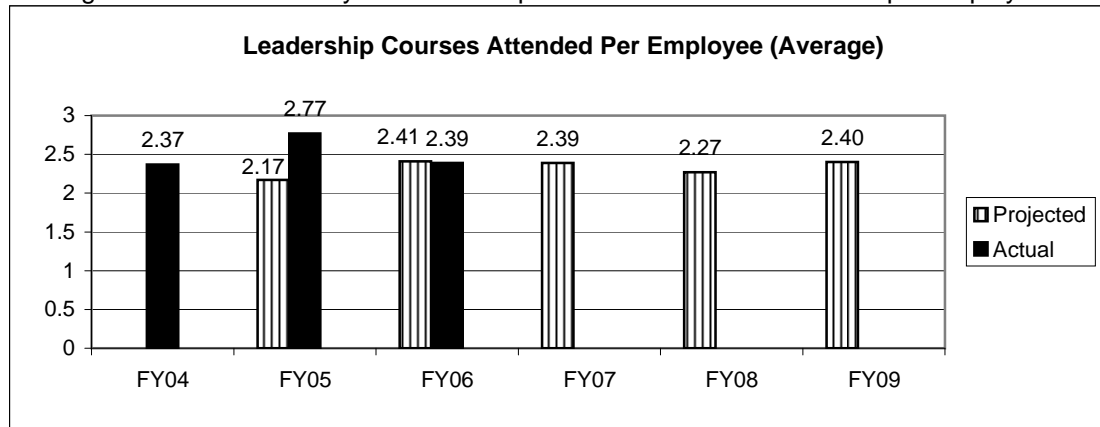
Percent of positions audited.



Percent of positions filled.



Average number of Academy for Leadership Excellence courses attended per employee.



PROGRAM DESCRIPTION

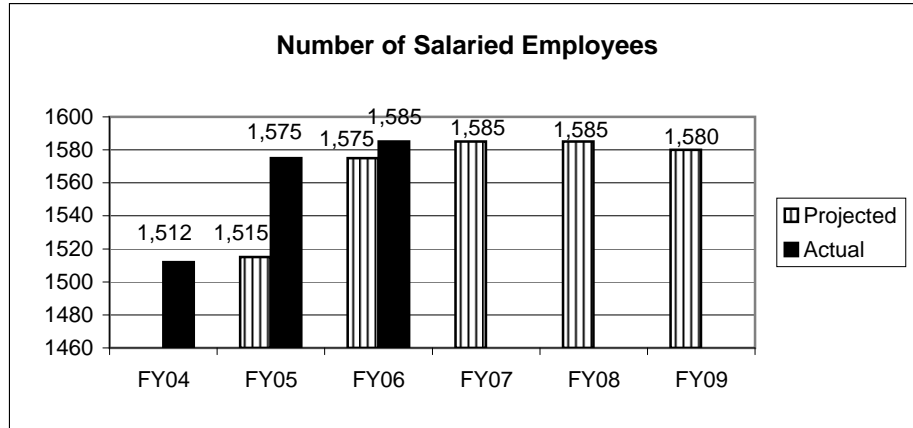
Department of Conservation

Program Name: Human Resources

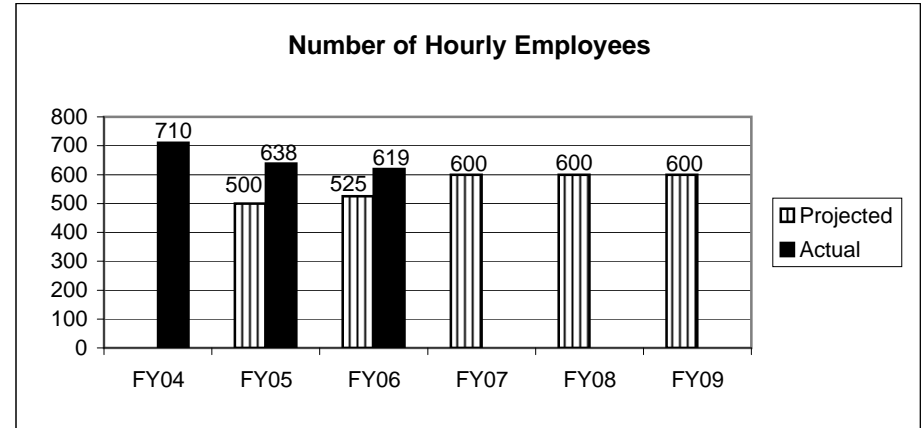
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.

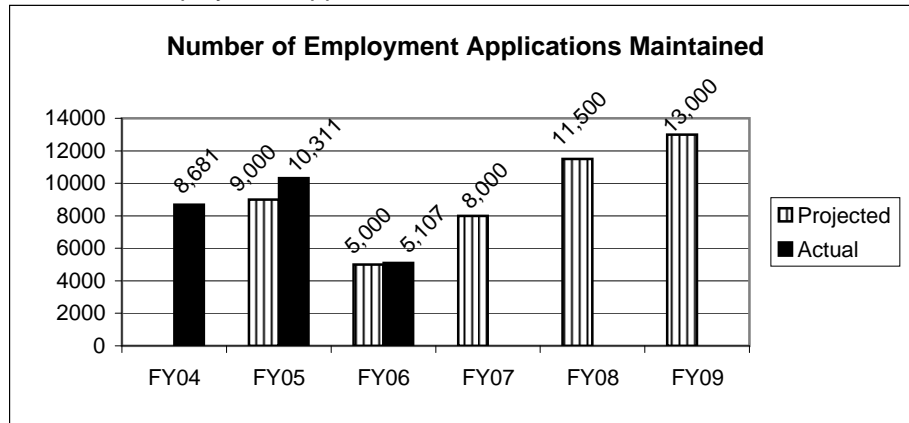


Number of hourly employees



Employees may be seasonal and may work only a few months during the year.

Number of employment applications maintained.



PROGRAM DESCRIPTION

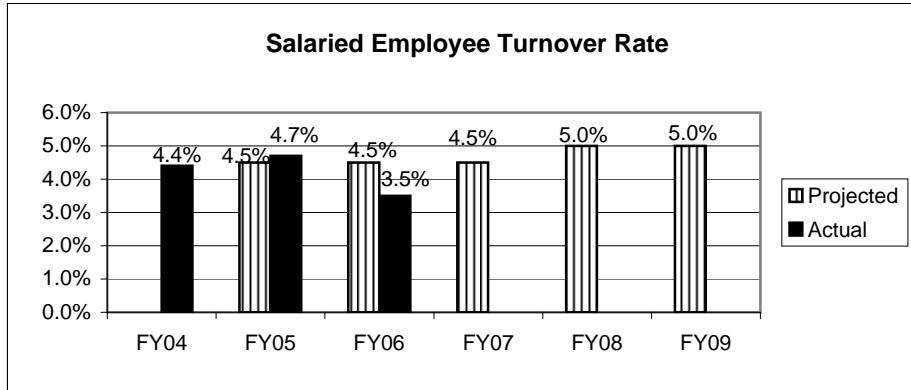
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services/Design & Development Division

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including grants and federal assistance; fiscal services; fleet management; aviation services; building and grounds maintenance; regional office expenditures; engineering, architectural and construction services; statewide infrastructure maintenance; hunting and fishing permits point of sale system; payments in lieu of taxes; information technology; and realty services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

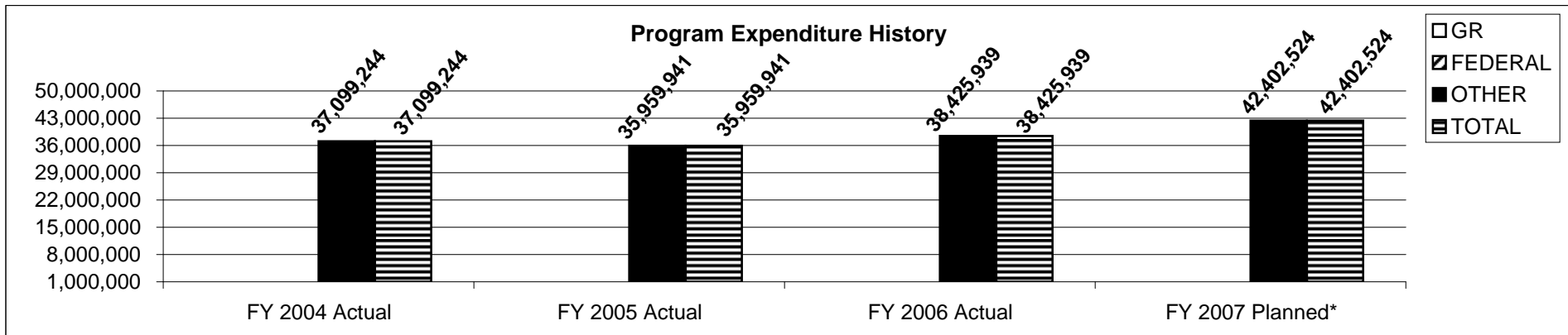
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

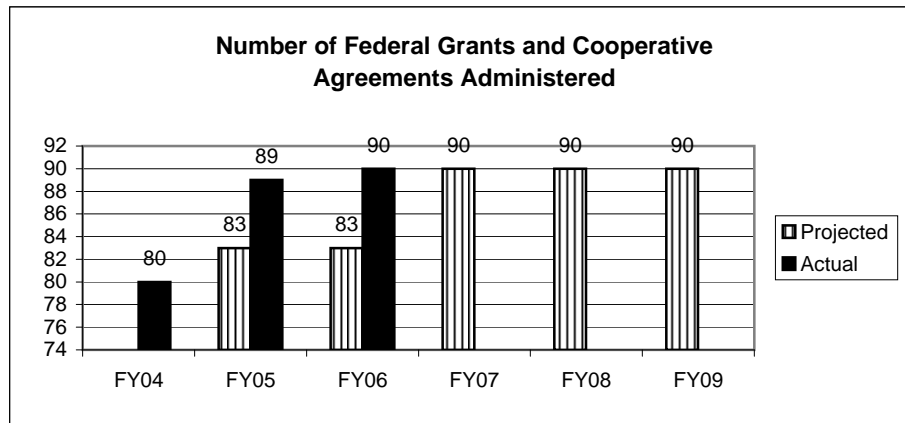
Department of Conservation

Program Name: Administrative Services/Design & Development Division

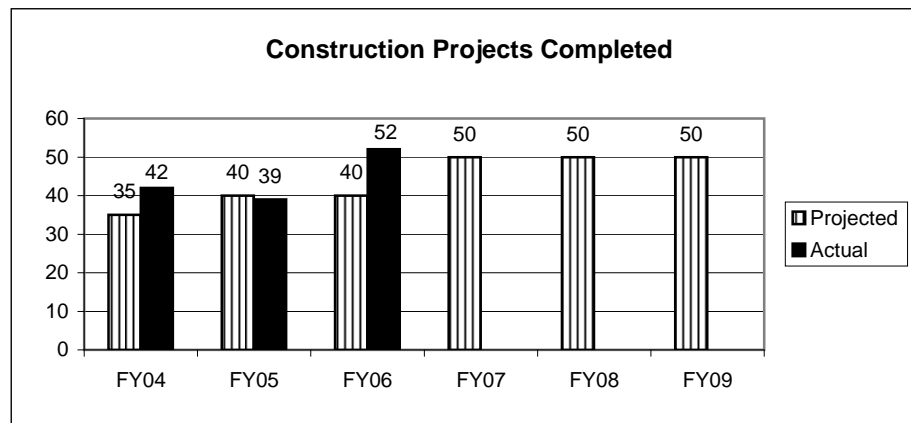
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of federal grants and cooperative agreements administered



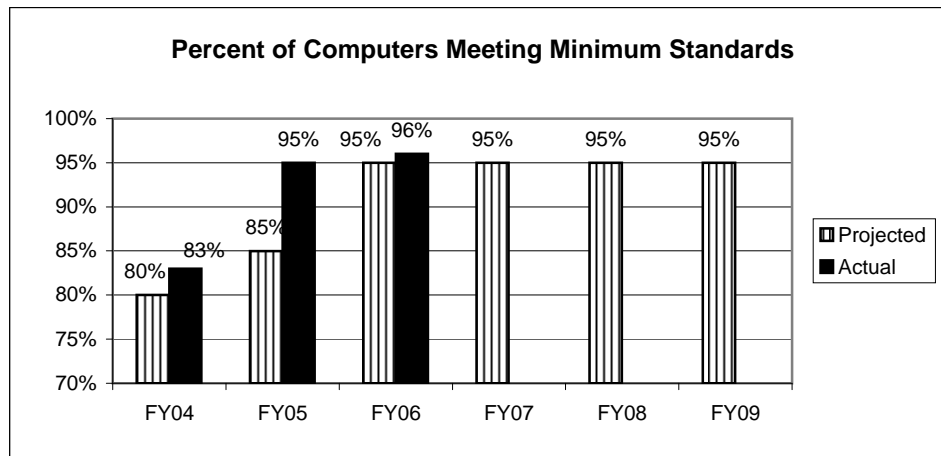
Number of construction/development projects completed*



*Represents all contracted construction projects completed in the fiscal year.

7b. Provide an efficiency measure.

Percent of Department computers meeting minimum operating standards



PROGRAM DESCRIPTION

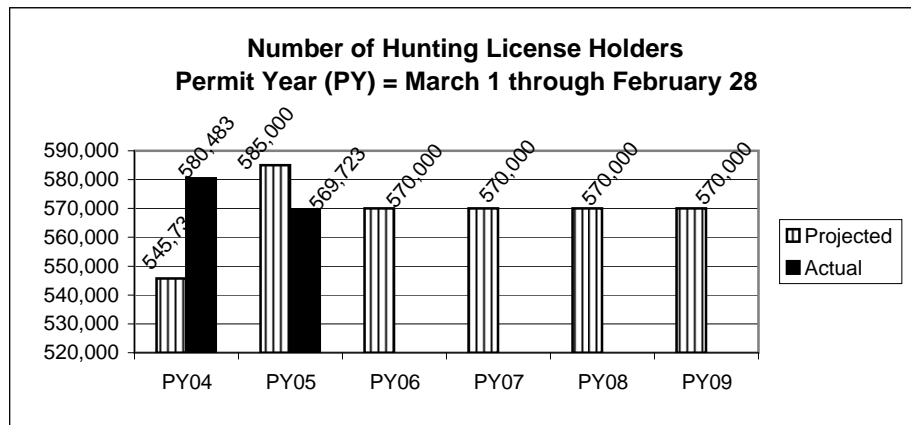
Department of Conservation

Program Name: Administrative Services/Design & Development Division

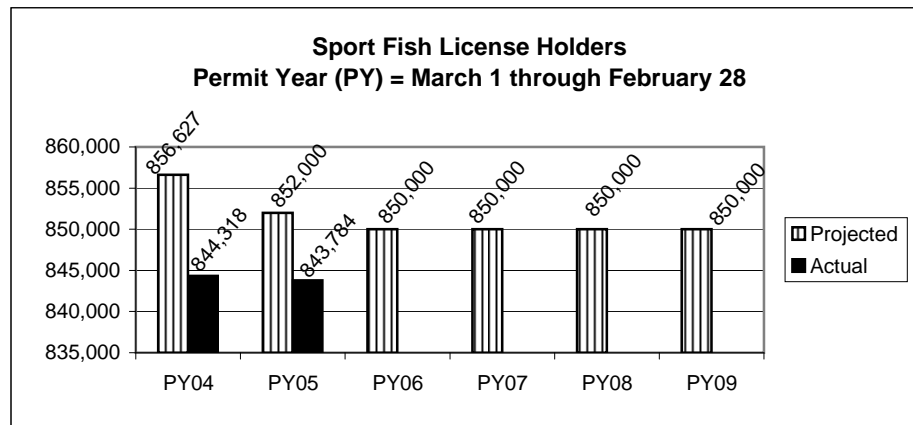
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals")

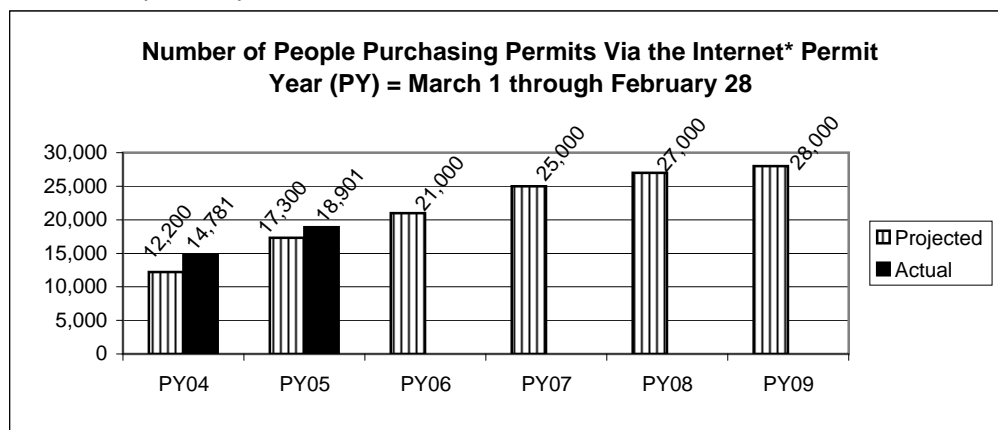


Sport Fish License Holders (holders is defined as "individuals")



7d. Provide a customer satisfaction measure, if available.

Number of permits purchased via internet



* Online sales began in December, 2002.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter-and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

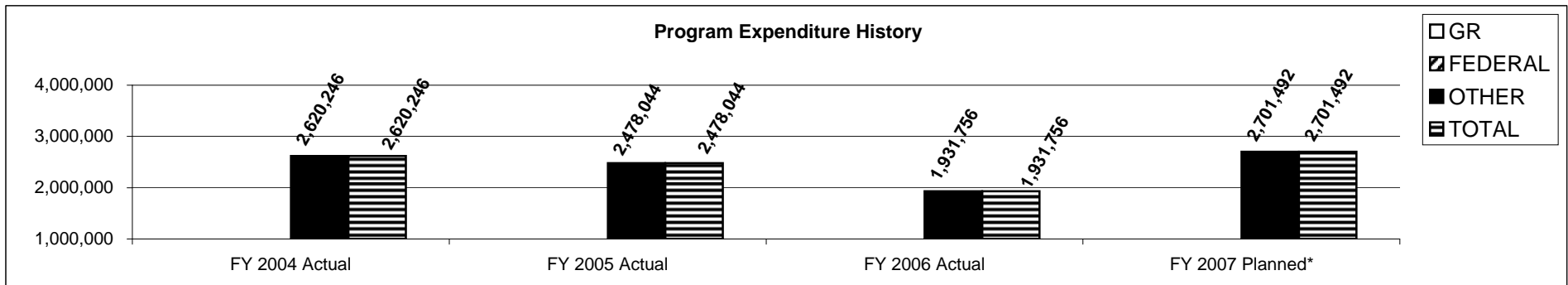
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2007 Planned is the same as FY 2008 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

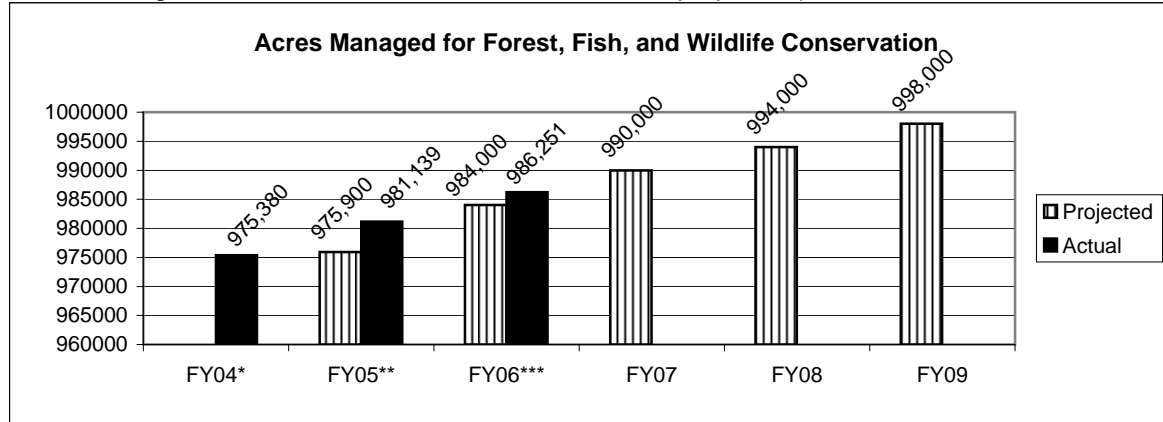
Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).



* FY04 includes 199,086 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

** FY05 includes 200,699 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY06 includes 202,438 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

County Aid Road Trust Fund

This program was established in 1983 and allows for cost share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. In this program, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

	FY04	FY05	FY06	FY07	FY08	FY09
Cost share - projected		\$350,000	\$375,000	\$410,000	\$450,000	\$480,000
Number of partners - projected		60	63	68	70	73
Cost share - actual	\$304,403	\$354,968	\$398,117			
Number of partners-actual	55	61	57			

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$3.4 billion. An annual estimate of business activity generated from the forest and forest products industry is \$4.4 billion. Annually, fish and wildlife recreation generates \$79 million in state sales taxes and forest products add another \$54 million for a total of \$133 million in state sales tax revenue.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY03, over two-thirds of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri. The study will be repeated in FY07.

NEW DECISION ITEM
RANK: 5

Department of Conservation	Budget Unit _____
Division: Conservation	
DI Name: General Structure Adjustment	DI#0000012

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	2,205,270	2,205,270
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	2,205,270	2,205,270

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	837,341
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Funds (0609)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Total Salary costs for this decision item is \$2,205,270 representing an approximate 3% department wide increase.

All costs for this decision item will be paid from Conservation Commission Funds.

Detail costs by job classification are shown on succeeding pages.

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	7,281	0.00
GENERAL WORKER	0	0.00	0	0.00	0	0.00	321	0.00
CONSERVATION AIDE	0	0.00	0	0.00	0	0.00	1,341	0.00
CONSERVATION ASST	0	0.00	0	0.00	0	0.00	3,649	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	0	0.00	11,848	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	9,943	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	0	0.00	706	0.00
DATA ENTRY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,281	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	0	0.00	971	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	0	0.00	5,450	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	1,552	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	0	0.00	0	0.00	22,708	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	0	0.00	0	0.00	9,397	0.00
INFORMATION TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,925	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	10,030	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	6,213	0.00
GIS ASSISTANT	0	0.00	0	0.00	0	0.00	1,254	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	358	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	1,209	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	5,510	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	699	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	25,660	0.00
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	2,288	0.00
GENERAL CLERK	0	0.00	0	0.00	0	0.00	1,922	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	0	0.00	661	0.00
DISTRIBUTION CENTER SUPV	0	0.00	0	0.00	0	0.00	1,180	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	1,180	0.00
MAGAZINE CIRCULATION ASSISTANT	0	0.00	0	0.00	0	0.00	917	0.00
HUMAN RESOURCES TECH	0	0.00	0	0.00	0	0.00	991	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	0	0.00	1,207	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	848	0.00
DUPLICATING EQUIPMENT OPER I	0	0.00	0	0.00	0	0.00	1,555	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	1,818	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	1,092	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	0	0.00	971	0.00
PRINTING & MAILING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,157	0.00
CLERK TYPIST	0	0.00	0	0.00	0	0.00	1,323	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	53,230	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	0	0.00	14,612	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	16,997	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,050	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,613	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,849	0.00
RESOURCE AIDE	0	0.00	0	0.00	0	0.00	44,663	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	209,046	0.00
FISHERIES TECHNICIAN	0	0.00	0	0.00	0	0.00	422	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	97,484	0.00
RANGE OFFICER	0	0.00	0	0.00	0	0.00	4,365	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,594	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,180	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	712	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	0	0.00	1,010	0.00
ENGINEERING AIDE	0	0.00	0	0.00	0	0.00	937	0.00
SR. CARTOGRAPHER	0	0.00	0	0.00	0	0.00	1,492	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	12,621	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,678	0.00
SURVEY CREW TECHICIAN	0	0.00	0	0.00	0	0.00	4,820	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	6,374	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	3,043	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,925	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	7,156	0.00
DRAFTING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,583	0.00
PHOTO LIBRARY TECHNICIAN	0	0.00	0	0.00	0	0.00	832	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	1,092	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECHNICIAN	0	0.00	0	0.00	0	0.00	10,899	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	2,877	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	0	0.00	822	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	30,016	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	18,502	0.00
MAINT CREW LEADER	0	0.00	0	0.00	0	0.00	12,226	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,943	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	0	0.00	15,413	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	0	0.00	1,051	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	12,863	0.00
FACILITY MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	1,780	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	12,208	0.00
SHIPPING SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	741	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	635	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,357	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,898	0.00
CONSTRUCTION ASSISTANT	0	0.00	0	0.00	0	0.00	541	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	48,591	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	20,763	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	0	0.00	433	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	26,115	0.00
ASST EQUIPMENT SHOP SUPV	0	0.00	0	0.00	0	0.00	1,113	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	0	0.00	2,662	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	0	0.00	1,522	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	1,586	0.00
GROUPS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,135	0.00
MAINTENANCE AIDE	0	0.00	0	0.00	0	0.00	1,408	0.00
TECHNICAL & ADMIN COORD	0	0.00	0	0.00	0	0.00	1,925	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,166	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	15,568	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	5,088	0.00
BUSINESS & SUPPORT SVS MGR	0	0.00	0	0.00	0	0.00	4,967	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	1,851	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	1,276	0.00
REALTY SERVICES SUPV	0	0.00	0	0.00	0	0.00	1,780	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	1,888	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	2,002	0.00
CIVIL ENGINEERING SUPV	0	0.00	0	0.00	0	0.00	2,209	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	19,993	0.00
FISHERIES INFO SPECIALIST	0	0.00	0	0.00	0	0.00	953	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	0	0.00	3,817	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	0	0.00	74	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	8,008	0.00
HATCHERY MANAGER I	0	0.00	0	0.00	0	0.00	11,466	0.00
HATCHERY MANAGER II	0	0.00	0	0.00	0	0.00	1,614	0.00
FISH PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,301	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,358	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	3,776	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	1,711	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	2,750	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,251	0.00
WAREM WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	1,815	0.00
COLD WATER HATCHERY SUPV	0	0.00	0	0.00	0	0.00	1,963	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	8,737	0.00
ASST HATCHERY MNGR II	0	0.00	0	0.00	0	0.00	2,537	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	63,201	0.00
FISHERIES MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,092	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	14,561	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	21,086	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	1,327	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	0	0.00	1,583	0.00
DISTRICT FORESTER	0	0.00	0	0.00	0	0.00	1,978	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,687	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15,121	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FIRE TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	1,711	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	74,825	0.00
URBAN FORESTER	0	0.00	0	0.00	0	0.00	11,267	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	4,066	0.00
RESOURCE FORESTER	0	0.00	0	0.00	0	0.00	61,860	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	0	0.00	10,523	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,082	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	11,221	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	2,934	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	4,680	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,888	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	14,339	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	0	0.00	1,646	0.00
PRIVATE LAND PROGRAMS COORD	0	0.00	0	0.00	0	0.00	1,583	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	0	0.00	69,606	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	7,490	0.00
GROW NATIVE COMMUN SPEC	0	0.00	0	0.00	0	0.00	2,293	0.00
MISSOURI ECOTYPE COORD	0	0.00	0	0.00	0	0.00	1,071	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	0	0.00	6,037	0.00
COMMUNITY CONSERVATIONIST	0	0.00	0	0.00	0	0.00	6,802	0.00
PVT LAND CONS ASST	0	0.00	0	0.00	0	0.00	868	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	832	0.00
RECREATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,407	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	13,976	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1,803	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	5,812	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	10,573	0.00
CONSERVATION EDUCATION SUPV	0	0.00	0	0.00	0	0.00	2,607	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	0	0.00	1,736	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	7,736	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	20,756	0.00
NATURALIST PROGRAM SUPV	0	0.00	0	0.00	0	0.00	3,672	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	899	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	0	0.00	2,250	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	2,340	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	2,250	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	2,529	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	7,142	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,276	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	2,232	0.00
GIS ANALYST	0	0.00	0	0.00	0	0.00	1,891	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	3,760	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	5,208	0.00
STRATEGIC PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	1,745	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	6,128	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,815	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,963	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	1,888	0.00
DESIGNER	0	0.00	0	0.00	0	0.00	3,221	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	2,656	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	0	0.00	1,492	0.00
OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,963	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,203	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	2,553	0.00
INTERACTIVE MEDIA SUPV	0	0.00	0	0.00	0	0.00	1,522	0.00
BROADCAST PROD SPECIALIST	0	0.00	0	0.00	0	0.00	1,614	0.00
METRO MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	3,829	0.00
COMMUNITY OUTREACH SPECIALIST	0	0.00	0	0.00	0	0.00	2,584	0.00
OMBUDSMAN	0	0.00	0	0.00	0	0.00	1,925	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	3,085	0.00
VIDEO PRODUCTION SPEC	0	0.00	0	0.00	0	0.00	1,552	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	1,227	0.00
PUBLICATIONS SUPV	0	0.00	0	0.00	0	0.00	1,678	0.00
MAGAZINE EDITOR-IN-CHIEF	0	0.00	0	0.00	0	0.00	1,463	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EDITOR/DESIGNER	0	0.00	0	0.00	0	0.00	5,046	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,909	0.00
MAGAZINE MANAGING EDITOR	0	0.00	0	0.00	0	0.00	1,030	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	1,092	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	953	0.00
AUDIO PRODUCER	0	0.00	0	0.00	0	0.00	1,157	0.00
URBAN FISHING INSTRUCTOR	0	0.00	0	0.00	0	0.00	1,113	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	0	0.00	17,903	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	26,680	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	9,598	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,815	0.00
URBAN OUTREACH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,327	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	8,339	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	1,815	0.00
BUSINESS & SUPPORT SVS ANALYST	0	0.00	0	0.00	0	0.00	6,412	0.00
BUSINESS & SUPPORT SVS SPEC	0	0.00	0	0.00	0	0.00	4,118	0.00
TELECOMMUNICATIONS SUPV	0	0.00	0	0.00	0	0.00	2,042	0.00
OPERATIONS & MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	2,002	0.00
PLANNING & DEVELOPMENT SUPV	0	0.00	0	0.00	0	0.00	2,026	0.00
BUSINESS/SUPPORT SVCS SUPV	0	0.00	0	0.00	0	0.00	3,538	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,870	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	2,564	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	1,963	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	2,164	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	1,886	0.00
HUMAN RESOURCES COORDINATOR	0	0.00	0	0.00	0	0.00	3,165	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	2,164	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,755	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	1,851	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	1,815	0.00
CONSERVATION AGENT	0	0.00	0	0.00	0	0.00	214,030	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	47,418	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	15,566	0.00
PROTECTION PROGRAMS COORD	0	0.00	0	0.00	0	0.00	1,963	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,771	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	1,407	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	0	0.00	1,426	0.00
ENDANGERED SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	2,154	0.00
WETLAND WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,678	0.00
INVASIVE SPECIES COORDINATOR	0	0.00	0	0.00	0	0.00	1,407	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	23,950	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	4,129	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,315	0.00
PRAIRIE WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,745	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	13,241	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	5,177	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	5,863	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	8,813	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	43,514	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	4,973	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	8,564	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	8,645	0.00
GRANTS & DONATION PROGRAM ADM	0	0.00	0	0.00	0	0.00	1,983	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,485	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	2,208	0.00
ASST INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	1,327	0.00
BUSINESS & SUPPORT SVCS CHIEF	0	0.00	0	0.00	0	0.00	2,386	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	0	0.00	2,340	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	2,584	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	4,773	0.00
ENGINEERING MANAGER	0	0.00	0	0.00	0	0.00	2,253	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,581	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	2,635	0.00
STATEWIDE CONST & MAINT MGR	0	0.00	0	0.00	0	0.00	2,389	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	4,726	0.00
WILDLIFE DIVERSITY CHIEF	0	0.00	0	0.00	0	0.00	2,503	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,897	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	4,549	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	2,683	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	2,483	0.00
OUTDOOR SKILLS FIELD CHIEF	0	0.00	0	0.00	0	0.00	2,386	0.00
OUTREACH PROGRAMS CHIEF	0	0.00	0	0.00	0	0.00	2,253	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	0	0.00	1,380	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	1,678	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	4,459	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	2,553	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	8,954	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,200	0.00
OTHER	0	0.00	0	0.00	0	0.00	14,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,205,270	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,205,270	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,205,270	0.00